United Nations A/65/743/Add.9

General Assembly

Distr.: General
20 April 2011

Original: English

Sixty-fifth session
Items 143 and 156 (b)

Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations peacekeeping forces in the Middle East: United Nations Interim Force in Lebanon

Financial performance report for the period from 1 July 2009 to 30 June 2010 and proposed budget for the period from 1 July 2011 to 30 June 2012 of the United Nations Interim Force in Lebanon

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2009/10	$589,799,200
Expenditure for 2009/10	$542,110,800
Unencumbered balance for 2009/2010	$47,688,400
Appropriation for 2010/11	$518,710,200
Projected expenditure 2010/11[a]	$518,639,800
Estimated unencumbered balance for 2010/11[a]	$70,400
Proposal submitted by the Secretary-General for 2011/12	$542,785,700
Recommendation of the Advisory Committee for 2011/12[b]	$542,652,500

[a] Estimates as at 28 February 2011 (see annex I).
[b] See para. 1 below.

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I. Introduction

1. **The Advisory Committee on Administrative and Budgetary Questions recommends approval of the Secretary-General's proposals for the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2011 to 30 June 2012 (A/65/756). The Advisory Committee was informed of an additional proposal by the Secretary-General (see para. 30 below), which would entail a reduction of $133,200 to the original proposed budget of $542,785,700 in document A/65/756. Consequently, the overall requirements for UNIFIL for 2011/12 would amount to $542,652,500. The Committee has made observations and recommendations, where appropriate, in the paragraphs below.**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/65/743) contains its views and recommendations on a number of cross-cutting issues. In the present report, the Committee deals with resources and other items that relate specifically to UNIFIL.

3. In considering the Secretary-General's proposals for UNIFIL for the period from 1 July 2011 to 30 June 2012, the Advisory Committee has taken into account the recommendations of the Board of Auditors related to the Mission (see A/65/5 (Vol. II), chap. II) and has made specific comments thereon in paragraphs 27, 39, 46 and 47 below. In addition, the report of the Advisory Committee on the Board's report on the United Nations peacekeeping operations for the financial period ended 30 June 2010 is contained in document A/65/782. **The Committee reiterates the need for the expeditious implementation of the relevant recommendations of the Board of Auditors.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNIFIL are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2009 to 30 June 2010

5. In its resolution 63/298, the General Assembly appropriated an amount of $589,799,200 gross ($578,900,800 net) for the maintenance of the mission for the period from 1 July 2009 to 30 June 2010. Expenditures for the period totalled $542,110,800 gross ($530,131,100 net). The resulting unencumbered balance of $47,688,400 represents, in gross terms, 8.1 per cent of the appropriation. An analysis of variances is provided in section IV of the financial performance report for the period from July 2009 to 30 June 2010 (A/65/608 and Corr.1). The Advisory Committee notes that the value of non-budgeted contributions from the host Government amounted to $17,686,500, which relates to land and premises provided to the Mission (A/65/608/Corr.1, sect. III.F).

6. The underexpenditures are mainly attributable to:

(a) Military contingents ($29,905,900): reduced requirements for reimbursements for troop costs, contingent-owned equipment and rations, owing mainly to the lower average deployment of 11,911 military contingent personnel, as compared with the planned 12,750;

(b) International staff ($1,986,400): reduced requirements for common staff costs, owing to the actual average vacancy rate of 22 per cent as compared with 18 per cent budgeted;

(c) Ground transportation ($1,330,200): reduced requirements for the acquisition and rental of vehicles, resulting from non-acquisition of vehicles owing to the rationalization of the composition of the vehicle fleet to reflect changes in operational requirements and from the transfer of three heavy buses from the United Nations Interim Administration Mission in Kosovo;

(d) Naval transportation ($10,964,200): reduced requirements for rental and operation, owing to the deployment of an average of 8 vessels and 1 helicopter for 6 to 7 months in the Maritime Task Force, as compared with 9 vessels and 5 helicopters planned for 12 months;

(e) Communications ($1,777,400): reduced requirements for commercial communications, spare parts and contingent-owned equipment, owing to the mission's lower prorated share of the global transponder lease, the acquisition of 24 new jammers and the lower-than-budgeted deployment of military contingent personnel, respectively;

(f) Medical ($1,827,200): reduced requirements for reimbursement for self-sustainment, resulting from the early repatriation of a contingent and a contingent-owned level-II hospital that was replaced by the mission's upgraded level-II facility.

7. Underexpenditures were partially offset by increased requirements under:

(a) National staff ($1,334,800): additional requirements for salaries as a result of the revision of the salary scales for National Officers and national General Service staff effective 1 September 2009;

(b) Facilities and infrastructure ($474,800): additional requirements primarily for petrol, oil and lubricants, owing to the higher unit cost of diesel fuel at $0.60 per litre as compared with the budgeted cost of $0.46 per litre, the acquisition of 1.01 million litres of reserve fuel required as part of a new turnkey contract for which no provision had been made, and increased consumption and higher actual cost of liquefied propane gas to support military personnel.

8. The comments of the Advisory Committee on the information presented in the performance report (A/65/608) on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 June 2011 to 30 June 2012 (A/65/756) in section IV below.

III. Financial position and information on the current period

9. The Advisory Committee was informed that, as at 28 February 2011, a total of $5,721,233,000 had been assessed on Member States in respect of UNIFIL since its inception. Payments received as at the same date amounted to $5,614,976,000, leaving an outstanding balance of $106,257,000. As at 7 March 2011, the cash position of the Mission was $477,300,000, including the three-month operating reserve of $59,132,000. The remaining cash balance of $418,168,000 is sufficient to allow for reimbursements to troop-contributing countries at the next payment, scheduled for April 2011.

10. The Advisory Committee was informed that, as at 31 December 2010, an estimated amount of $13,348,000 was owed for troop-cost reimbursements and $34,398,000 for contingent-owned equipment. In respect of death and disability compensation, $21,532,000 had been paid for 503 claims since the inception of the mission, and 1 claim was pending as at 28 February 2011. **The Committee expects that the outstanding claim will be settled expeditiously.**

11. The Advisory Committee was informed that, as at 28 February 2011, the incumbency for UNIFIL for the period from 1 July 2010 to 30 June 2011 was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*
Military contingent personnel	15 000	11 710	21.9
Posts			
International staff	401	340	15.2
National staff	741	658	11.2
General temporary assistance			
International positions	3	3	—

[a] Represents the highest authorized strength for the period.

12. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2010 to 30 June 2011, with reasons for variances (see annex I). As at 28 February 2011, expenditures for the period amounted to $298,734,000. At the end of the current financial period, the estimated total expenditures would amount to $518,639,800 against the appropriation of $518,710,200, leaving a projected unencumbered balance of $70,400. From annex I, the Committee notes that the estimated total expenditures of $518,639,800 include projected overexpenditures in the following areas:

(a) International staff ($682,000) and national staff ($4,391,300) owing to lower-than-budgeted vacancy rates;

(b) Facilities and infrastructure ($170,900) and ground transportation ($560,300): owing to a higher unit cost for fuel;

(c) Naval transportation ($2,041,300) as the result of a change in the fleet composition (which included an additional patrol boat and corvette, partially offset by one less frigate), as well as higher monthly reimbursement costs (see also paras. 38 to 40 below).

13. The Committee also notes from annex I that the above-listed projected overexpenditures would be offset by estimated underexpenditures, including an amount of $6,176,700 under military contingents owing to the delayed deployment of replacement troops.

14. The Advisory Committee was further informed that the total level of projected expenditures for the current period might reach $533.7 million, representing an overexpenditure of $15 million, or 2.89 per cent. Upon request for more information with respect to the potential overexpenditures of $15 million, the Committee was informed that UNIFIL expected funding pressure in a number of areas, such as:

(a) higher requirements under civilian personnel as the result of the actual vacancy rates of 18 per cent for international staff and 11 per cent for national General Service staff, compared with the budgeted rates of 22 per cent and 16 per cent, respectively; (b) higher expenditures for fuel; and (c) higher reimbursement costs for the Maritime Task Force. In this connection, the Advisory Committee notes that overexpenditures in these expenditure groups have already been projected and presented in annex I (see para. 12 above). Since a detailed breakdown of the potential overexpenditures of $15 million has not been provided to the Advisory Committee, it is not clear to the Committee how the potential overexpenditures of $15 million relate to the overexpenditures already projected in annex I. The Advisory Committee was informed, upon enquiry, that UNIFIL would continue to manage its budget within its mandate and would endeavour to absorb emerging cost overruns from within approved resources. **The Advisory Committee expects that the Mission will make the utmost effort to absorb additional expenditures from within the appropriation for the current financial period.**

IV. Proposed budget for the period from 1 July 2011 to 30 June 2012

A. Mandate and planned results

15. The mandate of UNIFIL was established by the Security Council in its resolutions 425 (1978) and 426 (1978) and expanded in its resolution 1701 (2006), in which the Council authorized an increase in the force strength of UNIFIL to a maximum of 15,000 troops. The most recent extension of the mandate of the Mission, until 31 August 2011, was authorized by the Council in its resolution 1937 (2010). The Mission is mandated to help the Council achieve the overall objective of restoring international peace and security in southern Lebanon (see A/65/756, paras. 1 and 2).

16. In his fifteenth report on the implementation of Security Council resolution 1701 (2006) (S/2011/91), the Secretary-General informed the Council that the situation in the area of operations of UNIFIL remained generally stable and that the cessation of hostilities established in August 2006 between the parties continued to hold. The Secretary-General indicated that the parties had reiterated their commitment to the implementation of resolution 1701 (2006), though key obligations of the parties remained to be implemented. According to the Secretary-General, cooperation between UNIFIL and the Lebanese Armed Forces remained a cornerstone for the implementation of resolution 1701 (2006), while tripartite meetings, chaired by the UNIFIL Force Commander and attended by senior representatives of the Lebanese Armed Forces and the Israel Defense Forces, were an essential forum for regular liaison and coordination and for addressing related security and military operational issues (ibid., paras. 2, 15 and 26).

17. Information on progress with respect to the visible marking of the Blue Line is provided in paragraph 12 of the report of the Secretary-General to the Security Council. It is indicated that the work continued slowly within the previously agreed five sectors, comprising a total of 38 kilometres, where 87 markers were in place out of an estimated total of 171. The marking process requires the clearance of minefields and the disposal of unexploded ordnance in order to create safe access

for measuring the coordinates and constructing the Blue Line markers. UNIFIL deminers have cleared access to an additional 134 points to be marked (see also para. 41 below). Despite the renewed commitment by both parties, difficulties remain in finding practical solutions to the contentious points, and this has resulted in delays. **The Advisory Committee trusts that the Mission will continue to monitor the situation.**

18. The headquarters of UNIFIL is located in Naqoura, with a small office in Beirut primarily to facilitate the transit of mission personnel and equipment. The Secretary-General indicates that the establishment of a UNIFIL office in Tel Aviv, which is to provide enhanced liaison and coordination functions with the military and other relevant authorities of Israel, remains a priority of the Mission (A/65/756, para. 6; see also para. 31 below).

19. The Secretary-General describes the planning assumptions and mission support initiatives in paragraphs 7 to 18 of his report on the proposed budget (A/65/756). The results-based-budgeting frameworks are presented in two components, namely, operations and support (ibid., para. 3).

B. Resource requirements

20. The proposed budget for UNIFIL for the period from 1 July 2011 to 30 June 2012 amounts to $542,785,700, representing an increase of $24,075,500, or 4.6 per cent, in gross terms, compared with the appropriation of $518,710,200 for 2010/11. In this connection, the Advisory Committee recalls that in its previous report on the financing of UNIFIL (A/64/660/Add.14, para. 57), it recommended appropriation of an amount of $534,489,200 for 2010/11, representing a reduction of 5.3 per cent to the estimated requirements of $564,536,900 proposed by the Secretary-General. In its resolution 64/282, the General Assembly appropriated an amount of $518,710,200, or 8.1 per cent less than the Secretary-General's proposal.

21. The proposed budget for 2011/12 provides for the deployment of 15,000 military contingent personnel, 372 international staff, 726 national staff, and 3 general temporary assistance positions for international staff.

22. The major increases proposed for 2011/12 are reflected under (a) military contingents ($7,864,700); (b) international staff ($5,838,500); (c) national staff ($2,968,000); (d) facilities and infrastructure ($4,968,500); and (e) naval transportation ($1,449,100). An analysis of variances is provided in section IV of the report of the Secretary-General on the proposed budget (A/65/756).

1. Military and police personnel

Category	*Approved 2010/11*[a]	*Proposed 2011/12*[a,b]	*Variance*
Military contingent personnel	15 000	15 000	—

[a] Represents the highest authorized strength for the period.
[b] See also para. 24 below.

23. The estimated requirements for military contingent personnel for the period from 1 July 2011 to 30 June 2012 amount to $303,479,800, an increase of

$7,864,700, or 2.7 per cent, compared with the appropriation for 2010/11. The increased requirements reflect additional costs in the following areas:

(a) Troop cost reimbursements, owing to the application of a delayed deployment factor of 18 per cent for 2011/12, compared with 20 per cent for 2010/11;

(b) Travel on emplacement, rotation and repatriation, based on actual expenditure patterns and the increased number of troop rotations to 43 from 40 for 2010/11;

(c) Rations, owing to the increase in the number of days of provision from 365 to 366.

24. Upon enquiry concerning the current and projected deployment of military contingents and the related delayed deployment factors, the Advisory Committee was informed that as at 28 February 2011, the troop strength stood at 11,710, which represented a delayed deployment factor of 21.9 per cent. It was expected that a total of 920 military contingent personnel, including 250 for the Maritime Task Force, would be deployed between 1 April and 1 July 2011, which would bring the troop strength to 12,630, or a delayed deployment factor of 15.8 per cent, by 1 July 2011. The Advisory Committee was further informed that the projected delayed deployment factor of 18 per cent proposed for 2011/12 took into account the actual deployment trends, as well as future deployment and replacement projections.

2. Civilian personnel

Category	*Approved 2010/11*	*Proposed 2011/12*	*Variance*
International staff	401	372	(29)
National staff	741	726	(15)
Temporary positions	3	3	—
Total	**1 145**	**1 101**	**(44)**

25. The estimated requirements for civilian personnel for the period from 1 July 2011 to 30 June 2012 amount to $99,788,800, an increase of $8,825,000, or 9.7 per cent, compared with the appropriation for 2010/11, mainly related to increased requirements under:

(a) International staff ($5,838,500): for salaries, common staff costs and staff assessment, attributable to the application of step 6 of the international salary scales instead of step 5 as was applied in 2010/11; the applied vacancy factor of 11 per cent, compared with 22 per cent for 2010/11, based on lower actual vacancy for 2010/11; and the proposed abolishment of 24 vacant posts and conversion of 5 posts to national General Service posts;

(b) National staff ($2,968,000): for salaries and staff assessment, owing to the application of a vacancy factor of 9 per cent for national General Service staff, compared with 16 per cent for 2010/11, and the abolishment of 20 vacant posts.

Vacancy rates

26. Vacancy factors have been applied to the estimates for 2011/12 as follows: 11 per cent for international staff, 33 per cent for National Officers and 9 per cent for national General Service staff. Upon enquiry concerning the calculation of vacancy rates for international and national staff for 2011/12, the Advisory Committee was informed that the proposed vacancy rates took into consideration the actual incumbency trends at UNIFIL, as well as the number of posts that would be abolished or converted pursuant to section C of General Assembly resolution 65/248 on the harmonization of conditions of service (see para. 29 below).

27. In this connection, the Advisory Committee recalls the higher vacancy rates (21 per cent and above) that prevailed at UNIFIL in the periods from 2007/08 to 2009/10, as well as the high number of vacant posts (A/64/660/Add.14, paras. 32 to 34). The Committee notes from the report of the Board of Auditors that UNIFIL had abolished 104 posts and engaged in active recruitment processes, which resulted in the reduction of the mission's vacancy rates to 15 per cent for international staff and 11 per cent for national General Service staff as at 20 January 2011 (A/65/5 (Vol. II), chap. II, para. 220 and A/65/756, sect. VI.C). **The Advisory Committee notes the actions taken by UNIFIL and encourages the Mission to continue its efforts in this regard.**

Recommendations on posts

28. A summary of the proposed changes in staffing is presented in annex II to the present report. A detailed description of the changes proposed under each component is provided in the budget document (A/65/756). As indicated in the table above, the proposed staffing level represents a decrease of 44 posts.

29. It is indicated in paragraph 18 of the proposed budget that, pursuant to General Assembly resolution 65/248 on the United Nations common system, the budget proposal for 2011/12 reflects the proposed abolishment of 44 posts (1 P-5, 3 P-4, 4 P-3, 16 Field Service, 1 National Officer and 19 national General Service) and the proposed conversion of 5 Field Service posts to national General Service posts. **The Advisory Committee's views and comments on the implementation of General Assembly resolution 65/248 will be reflected in its general report on administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/65/743).**

30. Further to the proposed conversion of 5 Field Service posts to national General Service posts, the Advisory Committee was informed during its meetings with representatives of the Secretary-General that one additional conversion of a P-4 post for a Civil Affairs Officer to a senior National Civil Affairs Officer post was recently proposed, which is not reflected in the proposed budget for 2011/12, nor in annex II to the present report. Upon enquiry, the Committee was informed that the Civil Affairs Office of UNIFIL was mandated to represent UNIFIL and liaise with, inter alia, municipal officials, community representatives, civil society and religious groups. The Committee was further informed that the mission would benefit from having a National Officer at a senior level who could engage directly with senior Government officials and local communities to strengthen the links between UNIFIL and local communities and to undertake activities related to confidence-building and conflict prevention and management. Furthermore, the Committee was informed that the proposed conversion would entail a reduction of $133,200 to the

budget of $542,785,700 proposed by the Secretary-General in document A/65/756. **The Advisory Committee has no objection to the additional conversion of a P-4 Civil Affairs Officer post to a senior National Civil Affairs Officer post, which, in its view, will contribute to building the capacity of national staff.**

Tel Aviv office

31. The proposed abolishment of 44 posts pursuant to General Assembly resolution 65/248 as described in paragraph 29 above includes 4 posts for a UNIFIL office in Tel Aviv (1 P-5, 1 P-4 and 2 Field Service) (A/65/756, para. 32). The Secretary-General indicates that, given the continuing absence of an agreement on the level of representation and the mandate of the office, no provision for the office is included in the proposed budget for 2011/12. However, if the office were to be established in the 2011/12 period, staffing and funds would be met from within existing approved resources and reported in the performance report (ibid., para. 13).

Reassignment of posts

32. The Secretary-General has also proposed a number of reassignments of posts for 2011/12, including those to be reassigned for the creation of:

(a) A strategic dialogue mechanism secretariat in the Office of the Force Commander under the auspices of the Deputy Force Commander, as a follow-up action to the recommendations of the joint technical review by the Department of Peacekeeping Operations and UNIFIL, which was completed in January 2010, in particular relating to the establishment of a formalized regular strategic dialogue mechanism with the Lebanese Armed Forces (ibid., paras. 9 and 28). To this end, it is proposed that the existing P-5 post of Chief Movement Control Officer be reassigned to the Office of the Force Commander as a Political Affairs Officer at the P-4 level. The Advisory Committee notes that the conclusions of the technical review were conveyed by the Secretary-General to the Security Council in his letter of 12 February 2010 (S/2010/86). The Committee was informed, upon enquiry, that three strategic dialogue meetings had taken place since then. The Committee was also informed that UNIFIL and the Lebanese Armed Forces were currently engaged in preparing the terms of reference and rules of procedure as a matter of priority;

(b) A Fire Safety Unit in the Security Section through the reassignment of 5 posts (1 P-2 and 4 national General Service), for the mission's Sector West and Sector East and in the Beirut Office, to be consistent with the policy directive of the Department of Field Support and the Department of Safety and Security (ibid., paras. 15, 39 and 40).

33. The Secretary-General further indicates that one of the objectives of the proposed changes in staffing is to increase focus on risk management, quality assurance and monitoring and compliance for performance reporting, complementary to the compliance and monitoring function created under the Office of the Director of Mission Support in 2010/11 (ibid., para. 17). The Advisory Committee recalls its support for the establishment of the Compliance and Monitoring Unit in the context of its review of the proposed budget for UNIFIL for 2010/11, as well as its request for an update on the work of the new Unit in the context of the budget proposal for 2011/12 (A/64/660/Add.14, para. 38). In this connection, the Committee notes that, as an initial effort, UNIFIL has adopted a risk register that is presently being supplemented with a treatment plan, to be actively

managed by the Compliance and Monitoring Unit (A/65/756, sect. VI.B). The reporting on key performance indicators has been rolled out in two functional areas, namely, personnel and procurement, and will be extended to other areas before the end of the current financial period. The Secretary-General believes that this activity reflects a more proactive approach by the mission to mitigate risk through increased attention to potential risk areas and active monitoring of performance benchmarks. **The Advisory Committee welcomes the efforts undertaken by UNIFIL to mitigate risk and requests that further progress in this area be reported in the context of future budget submissions.**

34. The Advisory Committee recalls that the majority of the proposed staffing changes for 2010/11 were in connection with the Mission's rationalization efforts (A/64/660/Add.14, para. 36). In this connection, the Committee notes from the Secretary-General's proposed budget that the mission's support component is undergoing restructuring in 2010/11 based on the rationalization of tasks and that the centralized approach to service delivery has proven to be more effective and efficient (A/65/756, para. 16). **The Committee expects that the results achieved, including efficiency gains, and lessons learned from the rationalization exercise will be reported in the performance report for 2010/11.**

35. **The Advisory Committee has no objection to the staffing changes proposed by the Secretary-General for 2011/12.**

3. Operational costs

Apportioned 2010/11	*Proposed 2011/12*	*Variance*
$132,131,300	$139,517,100	$7,385,800

36. The estimated operational requirements for the period from 1 July 2011 to 30 June 2012 amount to $139,517,100, an increase of $7,385,800, or 5.6 per cent, compared with the appropriation for 2010/11. The increase is attributable mainly to higher requirements under:

(a) Facilities and infrastructure ($4,968,500): increased requirements for petrol, oil and lubricants, primarily attributable to a higher estimated unit cost of $0.63 per litre for diesel, compared with $0.47 per litre applied for 2010/11; field defence supplies, owing to an additional 15,000 m^3 of aggregates to complete the Blue Line road link 8; and the acquisition of fuel tanks and pumps, as a result of the proposed relocation of the mission's fuel station and reserve stock because of their vulnerability at their current location at headquarters in Naqoura;

(b) Naval transportation ($1,449,100): increased requirements for rental and operations in relation to the proposed deployment of 8 vessels and 2 helicopters, compared with 7 vessels and 2 helicopters for 2010/11 (see also para. 38 below).

Maritime Task Force

37. A brief description of the activities and related development of the Maritime Task Force is contained in paragraph 7 of the proposed budget for 2011/12, as well as in paragraphs 24 and 51 of the report of the Secretary-General to the Security Council (S/2011/91). The Secretary-General indicates that the Maritime Task Force

continues to carry out its dual mandate of conducting maritime interdiction operations and training the Lebanese naval forces.

38. The Advisory Committee enquired concerning the current operational capacity of the Maritime Task Force and the provision proposed for 2011/12. The information received by the Committee is reflected in the table below.

Type of vessel	*Number of vessels currently deployed*	*Number of vessels budgeted for 2010/11*[a]	*Number of vessels proposed for 2011/12*[b]	*Cost estimates for 2011/12*[b] *(United States dollars)*
Frigate	1	3	3	18 589 500
Corvette	3	0	0	—
Green/brown assets	3	3	4	6 197 800
Combat support ship	1	1	1	3 387 400
Helicopter	1	2	2	2 052 000
Total (including helicopter)	**9**	**9**	**10**	**30 226 700**

[a] See A/65/756, para. 87.

[b] Cost estimates exclude the provision of $1,483,000 for transit costs and $196,100 for liability insurance for the vessels and helicopters.

39. With respect to standard operating procedures to verify the contingent-owned equipment of the Maritime Task Force, the Advisory Committee recalls that the Board of Auditors expressed concern about the unavailability of such procedures and that the Committee concurred with the Board that the Department of Field Support should review and incorporate the procedures developed into the next revision of the Contingent-Owned Equipment Manual (A/63/746/Add.11, paras. 34 and 35). The Committee further recalls that it requested an update on the procedures in the context of the budget proposal for 2011/12 (A/64/660/Add.14, para. 48).

40. In this connection, the Advisory Committee notes the update provided in the proposed budget document (A/65/756, sect. VI.B). According to the Secretary-General, the procedures used for the verification of the Maritime Task Force units are included in the relevant UNIFIL guidelines. The Secretary-General indicates that UNIFIL continues to face the challenges of completing contingent-owned-equipment verification in respect of the Maritime Task Force assets. The procedures currently in place are based on the mode of operation of the Task Force and the fact that ships can only operate with all equipment and services listed in the letters of assist and memorandums of understanding. A standard operating procedure was developed to consider the monthly tracking table as the operational usage report, which has been endorsed by Headquarters and is being implemented to the satisfaction of the Department of Field Support and the contributing countries to the Maritime Task Force. **The Advisory Committee requests that information on the steps taken to incorporate the procedures to verify the contingent-owned equipment of the Maritime Task Force into the Contingent-Owned Equipment Manual be provided in the context of the budget submission for 2012/13.**

Mine detection and mine-clearing supplies

41. A provision of $1,431,500 is proposed for mine detection and mine-clearing services for 2011/12 (A/65/756, para. 75). Upon enquiry, the Advisory Committee

was informed that the current mandate of the United Nations Mine Action Coordination Centre within UNIFIL was to provide mine action technical advice and assistance, with a special focus on ensuring the preparedness of mine clearance teams and explosive ordnance disposal teams for the performance of Blue Line clearance operations. Furthermore, the Centre was responsible for mine action information management and the provision of support to the Lebanese Mine Action Centre as required, including the accreditation, quality assurance and post-clearance confirmation processes. For 2011/12, the Centre would continue to support clearance operations for an additional 135 points along the Blue Line, as well as for the possible clearance of 146 minefields north of the Lebanese Armed Forces road, for a total of approximately 47,304 mines, which would result in the release of areas of approximately 1,846,865 m^2 back to the local community.

Quick-impact projects

42. A provision of $500,000 is proposed for 2011/12 to continue the implementation of quick-impact projects by the mission (ibid., para. 76). The Advisory Committee was informed, upon enquiry, that UNIFIL planned to use the proposed funding exclusively in the operational areas of battalions that would not have sufficient funding of their own to assist the local population, with a view to offsetting the disparities in support to local communities within the UNIFIL area of operations. The UNIFIL battalions and the communities would be closely involved in both the planning and implementation phases of the projects to ensure close cooperation. The projects would focus on areas related to environment and sanitation, vocational training and the rehabilitation of schools and an orphanage. **The Advisory Committee welcomes the coordinated approach adopted by the mission in carrying out its quick-impact projects. The Committee also notes the quick-impact projects implemented by UNIFIL in the performance report for 2009/10 and expects that the projects will continue to be carried out in support of the rehabilitation of infrastructure, conflict resolution and confidence-building (see A/65/608, sect. II.E, expected accomplishment 1.2).**

Environmental initiatives

43. In the context of its review of the proposed budget for 2010/11, the Advisory Committee welcomed the environmental initiatives taken by UNIFIL (A/64/660/Add.14, para. 49). In this connection, the Committee notes that the mission will continue to focus on projects which have been successfully piloted and will develop a strategy consistent with the environmental policy of the Organization, with particular emphasis on areas in which tangible returns can be achieved with a low investment of resources (A/65/756, para. 12). **The Committee encourages the Mission to continue its efforts and to report efficiency gains achieved in the context of the budget submission for 2012/13.**

4. Other matters

Regional mission cooperation

44. Information with respect to regional mission cooperation is contained in paragraphs 19 to 25 of the report of the Secretary-General on the proposed budget for 2011/12, including cooperation in the following areas:

(a) Regional Information and Communications Technology Services. The consolidated regional service, started in July 2010, aims to provide for a coordinated delivery of information and communications technology services to the four missions in geographical proximity, namely UNIFIL, the United Nations Disengagement Observer Force (UNDOF), the United Nations Peacekeeping Force in Cyprus (UNFICYP) and the United Nations Truce Supervision Organization (UNTSO). The Advisory Committee requested a progress report, including actual cost benefits, in the context of the budget proposal for 2011/12 (A/64/660/Add.14, para. 23). An update on the status of the implementation of the initiative is provided in paragraphs 67 to 69 of document A/65/715. According to the Secretary-General, recurrent annual financial reductions in excess of $3.5 million have been realized, including the reduction of 17 posts from UNIFIL. The Secretary-General also indicates that the performance report for 2010/11 will substantiate the tangible benefits that have been realized since the creation of the regional service (A/65/756, para. 21);

(b) Regional training. The Secretary-General indicates that UNIFIL will continue to lead regional training efforts through the provision of training support to other peacekeeping missions and other United Nations entities within the region. The estimated resources of $1,288,100 for 2011/12 would provide for internal and external training activities for international staff (1,058), national staff (1,120) and military contingents (4,979), as described in paragraphs 73 and 74 of the budget document. Details regarding some of the activities, including HIV/AIDS education and prevention, are provided in table 4. **Given that the UNIFIL training team leads regional training efforts, the Committee requests that more information with respect to regional training activities, including the level of support provided by UNIFIL to other missions and the ratio between trainers and trainees, be provided in the next budget submission. The Advisory Committee deals with the issue of training in peacekeeping missions in the context of its general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/65/743);**

(c) Regional Conduct and Discipline Team. The regional mandate of the UNIFIL Conduct and Discipline Team was clarified by the Department of Field Support in late 2010. UNIFIL can now be officially considered the regional office for the Team, which also covers UNDOF, UNFICYP, UNTSO, the Office of the United Nations Special Coordinator for the Middle East Peace Process, the Office of the United Nations Special Coordinator for Lebanon and the United Nations Logistics Base at Brindisi, Italy.

Pilot project on results-based-budgeting frameworks

45. The Advisory Committee recalls that UNIFIL was one of the three peacekeeping missions participating in a pilot project aimed at improving the presentation of the results-based-budgeting frameworks for the support component. The Committee reflected its initial impression on the presentation in its report on the proposed budget for UNIFIL for 2010/11 (A/64/660/Add.14, paras. 24 and 25). In this connection, the Committee notes that UNIFIL continues to participate in the pilot project and that the framework for the support component presents the indicators of achievement and relevant outputs related to service improvements. Tables 3 and 4 show standard support outputs and mission-specific non-standard and outputs for two comparative financial periods (A/65/756, para. 38). **The Advisory**

Committee's comments with respect to the pilot project will be reflected in its general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/65/743).

Follow-up to the recommendations of the Board of Auditors

Replacement of vehicles

46. The Board of Auditors has recommended that all missions perform a cost analysis for the vehicles with high mileage and decide whether to replace such vehicles, taking into account the specific circumstances of the missions (A/64/5 (Vol. II), chap. II, para. 228). The Advisory Committee notes that UNIFIL has analysed its ageing stock; while vehicles considered unsafe for operation have been written off, those in good condition, although they have exceeded their life expectancy, will remain in operation as long as it is economical to maintain the vehicles and safety is not compromised (A/65/756, sect. VI.B). **The Advisory Committee welcomes the initiative taken by UNIFIL and expects that other missions will, when conditions allow, undertake such a review and adopt similar practices.**

Recruitment lead time

47. The Advisory Committee also enquired concerning the responses by the mission to the recommendations by the Board of Auditors contained in its report for the period ended 30 June 2010 (A/65/5 (Vol. II), chap. II). One of the issues raised by the Board was that UNIFIL was one of several missions that had a considerably longer recruitment lead time — an average of 315 days for international staff and 283 days for national staff, compared with a target of 75 days from the date on which a vacant post is advertised to the date on which it is filled (ibid., para. 221). Upon enquiry, the Advisory Committee was informed that UNIFIL would rely on the implementation of the new staff selection system and the rosters approved by the Field Central Review Board. Access by programme managers to the rosters would considerably shorten selection times by reducing the need for a lengthy evaluation process. The experience of the past few months had shown that the mission could reduce the lead time to within 60 days. The Committee was also informed that a similar system was under development at Headquarters for the recruitment of national staff. UNIFIL expected that any arising vacancies could be filled within a much shorter time frame through the implementation of roster-based recruitment processes. **The Advisory Committee welcomes the efforts made by UNIFIL to reduce recruitment lead time and trusts that the Mission will pursue those efforts in the future.**

V. Conclusion

48. The actions to be taken by the General Assembly in connection with the financing of UNIFIL for the period from 1 July 2009 to 30 June 2010 is contained in section V of the performance report (A/65/608). **The Advisory Committee recommends that the unencumbered balance of $47,688,400, as well as other income and adjustments in the amount of $15,263,100, be credited to Member States.**

49. The actions to be taken by the General Assembly in connection with the financing of the United Nations Interim Force in Lebanon for the period from 1 July 2011 to 30 June 2012 is contained in section V of the proposed budget (A/65/756). The Advisory Committee recommends that, should the Security Council decide to extend the mandate of UNIFIL beyond 31 August 2011, the General Assembly appropriate an amount of $542,652,500 for the maintenance of the Mission for the 12-month period from 1 July 2011 to 30 June 2012 (see para. 1 above).

Documentation

- **Performance report on the budget of the United Nations Interim Force in Lebanon for the period from 1 July 2009 to 30 June 2010 (A/65/608 and Corr.1)**
- **Budget for the United Nations Interim Force in Lebanon for the period from 1 July 2011 to 30 June 2012 (A/65/756)**
- **Fifteenth report of the Secretary-General on the implementation of Security Council resolution 1701 (2006) (S/2011/91)**
- **Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2009 to 30 June 2010 (A/65/5 (Vol. II), chap. II)**
- **Report of the Advisory Committee on Administrative and Budgetary Questions on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/65/743)**
- **Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2008 to 30 June 2009 and proposed budget for the period from 1 July 2010 to 30 June 2011 of the United Nations Interim Force in Lebanon (A/64/660/Add.14)**
- **General Assembly resolutions 63/298 and 64/282 on the financing of the United Nations Interim Force in Lebanon**
- **Security Council resolutions 425 (1978), 426 (1978), 1701 (2006) and 1937 (2010)**

Annex I

Current and projected expenditures for the United Nations Interim Force in Lebanon for the period from 1 July 2010 to 30 June 2011

(Thousands of United States dollars)

	1 July 2010 to 28 February 2011			*Projected 1 March to 30 June 2011*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2011*	*Variance percentage*	
	(1)	*(2)*	*(3) = (1) - (2)*	*(4)*	*(5) = (2) + (4)*	*(6) = (1) - (5)*	*(7) = (6) ÷ (1)*	*Reasons for variance*
Military and police personnel								
Military observers	—	—	—	—	—	—	—	
Military contingents	295 615.1	160 416.5	135 198.6	129 021.9	289 438.4	6 176.7	2.1	Reduced requirements are mainly attributable to rations and reimbursements for contingent-owned equipment due to the delayed deployment of replacement troops following the repatriation of troops at the Sector West military police company, the force protection company and the Belgian multirole engineering unit.
United Nations police	—	—	—	—	—	—	—	
Formed police	—	—	—	—	—	—	—	
Subtotal	**295 615.1**	**160 416.5**	**135 198.6**	**129 021.9**	**289 438.4**	**6 176.7**	**2.1**	
Civilian personnel								
International staff	56 887.0	38 481.8	18 405.2	19 087.2	57 569.0	(682.0)	(1.2)	Additional requirements are mainly attributable to a lower average vacancy rate compared to the budgeted rate.
National staff	33 527.7	26 819.1	6 708.6	11 099.8	37 919.0	(4 391.3)	(13.1)	Additional requirements are mainly attributable to a lower average vacancy rate compared to the budgeted rate.
United Nations Volunteers	—	—	—	—	—	—	—	

	1 July 2010 to 28 February 2011			Projected 1 March to 30 June 2011				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure including projected	Estimated unencumbered balance as at 30 June 2011	Variance percentage	
	(1)	(2)	(3) = (1) - (2)	(4)	(5) = (2) + (4)	(6) = (1) - (5)	(7) = (6) ÷ (1)	Reasons for variance
General temporary assistance	549.1	265.6	283.5	140.2	405.8	143.3	26.1	Reduced requirements are mainly attributable to a higher average vacancy rate compared to the budgeted rate.
Subtotal	**90 963.8**	**65 566.6**	**25 397.2**	**30 327.2**	**95 893.8**	**(4 930.0)**	**(5.4)**	
Operational costs								
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	282.0	77.0	205.0	205.0	282.0	0.0	0.0	
Official travel	1 148.7	722.2	426.5	398.1	1 120.2	28.5	2.5	
Facilities and infrastructure	49 742.3	30 740.6	19 001.7	19 172.6	49 913.2	(170.9)	(0.3)	Additional requirements are mainly attributable to petrol, oil and lubricants owing to a higher unit cost for fuel, partially offset by reduced requirements for reimbursement for contingent-owned equipment.
Ground transportation	8 594.3	7 158.0	1 436.3	1 996.6	9 154.6	(560.3)	(6.5)	Additional requirements are mainly attributable to petrol, oil and lubricants owing to a higher unit cost for fuel.
Air transportation	7 753.1	1 577.0	6 176.1	6 197.0	7 774.0	(20.9)	(0.3)	
Naval transportation	30 456.7	12 369.0	18 087.7	20 128.9	32 498.0	(2 041.3)	(6.7)	Additional requirements are mainly attributable to a change in the fleet composition compared to the budget (an additional patrol boat and corvette, partially offset by one less frigate) as well as higher monthly costs.

	1 July 2010 to 28 February 2011			Projected 1 March to 30 June 2011				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure including projected	Estimated unencumbered balance as at 30 June 2011	Variance percentage	
	(1)	(2)	(3) = (1) - (2)	(4)	(5) = (2) + (4)	(6) = (1) - (5)	(7) = (6) ÷ (1)	Reasons for variance
Communications	16 260.0	9 018.3	7 241.7	6 968.3	15 986.7	273.3	1.7	Reduced requirements are mainly attributable to reimbursements for contingent-owned equipment owing to the delayed deployment of replacement troops following the repatriation of troops.
Information technology	4 181.7	3 230.8	950.9	926.8	4 157.6	24.1	0.6	
Medical	4 368.5	2 538.1	1 830.4	1 822.6	4 360.7	7.8	0.2	
Special equipment	5 180.2	2 590.1	2 590.1	1 750.0	4 340.1	840.1	16.2	Reduced requirements are mainly attributable to reimbursements for contingent-owned equipment owing to the delayed deployment of replacement troops following the repatriation of troops.
Other supplies, services and equipment	3 663.8	2 570.3	1 093.5	650.3	3 220.6	443.2	12.1	Reduced requirements are mainly attributable to lower requirements for uniforms, flags and decals as well as for training fees and supplies.
Quick-impact projects	500.0	159.6	340.4	340.4	500.0	—	—	
Subtotal	**132 131.3**	**72 751.0**	**59 380.3**	**60 556.7**	**133 307.7**	**(1 176.4)**	**(0.9)**	
Gross requirements	**518 710.2**	**298 734.0**	**219 976.2**	**219 905.8**	**518 639.8**	**70.4**	**0.0**	
Staff assessment income	10 996.5	8 769.5	2 227.0	4 322.2	13 091.7	(2 095.2)	(19.1)	
Net requirements	**507 713.7**	**289 964.5**	**217 749.2**	**215 583.6**	**505 548.2**	**2 165.5**	**0.4**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**518 710.2**	**298 734.0**	**219 976.2**	**219 905.8**	**518 639.8**	**70.4**	**0.0**	

Annex II

Summary of proposed changes in staffing for the United Nations Interim Force in Lebanon for the period from 1 July 2011 to 30 June 2012

Office/Section/Unit	*Number*	*Level*	*Description*
Executive direction and management			
Office of the Force Commander	+ 1	P-4	Political Affairs Officer established for the strategic dialogue mechanism secretariat in the Office of the Deputy Force Commander, through reassignment of a post
	+ 3	NGS	1 Team Assistant in Best Practices, 1 Language Assistant and 1 Relations and Liaison Assistant (all through reassignment/ redeployment from other sections)
Subtotal	+ 4		
Tel Aviv Office	- 1	P-5	Senior Coordination Officer post abolished pursuant to General Assembly resolution 65/248 on harmonization of conditions of service in the field
	- 1	P-4	Political Affairs Officer post abolished pursuant to General Assembly resolution 65/248 on harmonization of conditions of service in the field
	- 2	FS	1 Administrative Assistant post and 1 Security Officer post abolished pursuant to General Assembly resolution on harmonization of conditions of service in the field
Subtotal	- 4		
Component 1: operations			
Civil Affairs Office	- 1	FS	Administrative Assistant post abolished pursuant to General Assembly resolution 65/248 on harmonization of conditions of service in the field
Subtotal	- 1		
Beirut Office	- 1	FS	Administrative Assistant post abolished pursuant to General Assembly resolution 65/248 on harmonization of conditions of service in the field
Subtotal	- 1		
Component 2: support			
Security Section	- 4	FS	3 Protection Officer posts and 1 Security Officer post abolished pursuant to General Assembly resolution 65/248 on harmonization of conditions of service in the field
	+ 4	NGS	4 Fire Safety Assistants for the newly established Fire Safety Unit, all through reassignment of posts from other sections
Subtotal	—		

Office/Section/Unit	*Number*	*Level*	*Description*
Immediate Office of the Director of Mission Support	+ 1	NGS	Team Assistant to supplement existing administrative capacity of the office, through reassignment of a post
Subtotal	**+ 1**		
Compliance and Monitoring Unit	- 1	P-3	Administrative Officer post abolished pursuant to General Assembly resolution 65/248 on harmonization of conditions of service in the field
	- 1	FS	Administrative Assistant post converted to national General Service pursuant to General Assembly resolution 65/248 on harmonization of conditions of service in the field
	+ 1	NGS	Administrative Assistant converted from Field Service pursuant to General Assembly resolution 65/248 on harmonization of conditions of service in the field
Subtotal	**- 1**		
Office of the Chief of Administrative Services	+ 1	P-4	Staff Counsellor redeployed from the Civilian Personnel Section to position the Staff Counsellor's Office under the auspices of the immediate Office of the Chief of Administrative Services
	+ 1	NGS	Welfare Assistant redeployed from the Civilian Personnel Section to position the Staff Counsellor's Office under the auspices of the immediate Office of the Chief of Administrative Services
Subtotal	**+ 2**		
Integrated Training Unit	+ 2	NGS	2 Language Assistant posts for the language programme, through redeployment of posts from other sections
Subtotal	**+ 2**		
HIV/AIDS Unit	- 1	NO	HIV/AIDS Counsellor post abolished pursuant to General Assembly resolution 65/248 on harmonization of conditions of service in the field
Subtotal	**- 1**		
Contracts Management Section	- 1	FS	Contracts Management Assistant post converted to national General Service post pursuant to General Assembly resolution 65/248 on harmonization of conditions of service in the field
	+ 1	NGS	Contracts Management Assistant post converted from Field Service post pursuant to General Assembly resolution 65/248 on harmonization of conditions of service in the field
Subtotal	**—**		
Finance Section	- 2	NGS	1 Team Assistant post found redundant and reassigned; 1 Finance Assistant post abolished pursuant to General Assembly resolution 65/248 on harmonization of conditions of service in the field
Subtotal	**- 2**		

Office/Section/Unit	*Number*	*Level*	*Description*
Civilian Personnel Section	- 2	P-4	1 Staff Counsellor redeployed to the immediate Office of the Chief of Administrative Services to position the Staff Counsellor's Office under its auspices; 1 Human Resources Officer post abolished pursuant to General Assembly resolution 65/248 on harmonization of conditions of service in the field
	- 2	P-3	2 Human Resources Officer posts abolished pursuant to General Assembly resolution 65/248 on harmonization of conditions of service in the field
	- 1	FS	1 Welfare Assistant post abolished pursuant to General Assembly resolution 65/248 on harmonization of conditions of service in the field
	- 2	NGS	1 Welfare Assistant redeployed to the immediate Office of the Chief of Administrative Services to position the Staff Counsellor's Office under its auspices; 1 Language Assistant redeployed to the Integrated Training Unit to align functions of the post
Subtotal	**- 7**		
Procurement Section	- 2	FS	1 Procurement Assistant post and 1 Administrative Assistant post abolished pursuant to General Assembly resolution 65/248 on harmonization of conditions of service in the field
	- 1	NGS	Procurement Assistant post reassigned owing to expected decrease in the workload for the Section
Subtotal	**- 3**		
General Services Section	- 2	NGS	2 Facilities Management Assistants posts abolished pursuant to General Assembly resolution 65/248 on harmonization of conditions of service in the field
Subtotal	**- 2**		
Property Management Section	- 1	FS	Property Management Assistant post converted to a national General Service post pursuant to General Assembly resolution 65/248 on harmonization of conditions of service in the field
	+ 1	NGS	Property Management Assistant post converted from Field Service post pursuant to General Assembly resolution 65/248 on harmonization of conditions of service in the field
Subtotal	**—**		
Supply Section	- 1	P-3	Supply Officer post abolished pursuant to General Assembly resolution 65/248 on harmonization of conditions of service in the field
	- 2	FS	1 Fuel Assistant post abolished and 1 Fuel Assistant post converted to national General Service pursuant to General Assembly resolution 65/248 on harmonization of conditions of service in the field

Office/Section/Unit	*Number*	*Level*	*Description*
	- 1	NGS	1 Fuel Assistant post made redundant and reassigned owing to the implementation of the turnkey fuel contract; 1 Equipment Technician post redeployed to align functions with the mandated priorities of the Regional Information and Technology Services; and 1 Fuel Assistant 65/248 converted from a Field Service post pursuant to General Assembly resolution 65/248 on harmonization of conditions of service in the field
Subtotal	**- 4**		
Medical Section	- 1	P-4	Medical Officer post abolished pursuant to General Assembly resolution 65/248 on harmonization of conditions of service in the field
	+ 1	NGS	Pharmacy Technician established through reassignment of a post
Subtotal	—		
Movement Control Section	- 1	P-5	Vacant Chief Movement Control Officer post reassigned to the Office of the Force Commander, as the role of the Chief is performed by the incumbent of the Deputy Chief position
	+ 1	FS	Movement Control Assistant post established in Beirut Shipping and Clearance Unit through reassignment of a post
Subtotal	—		
Engineering Section	- 2	FS	1 Electrical Technician post reassigned; 1 Engineer post abolished pursuant to General Assembly resolution 65/248 on harmonization of conditions of service in the field
	- 2	NGS	1 Electrician/HVAC Technician post and 1 Team Assistant post reassigned
Subtotal	**- 4**		
Joint Logistics Operation Centre	- 19	NGS	6 Language Assistant posts reassigned or redeployed to other sections following a needs assessment of the provision of language services through the Centre; 13 Language Assistant posts abolished pursuant to General Assembly resolution 65/248 on harmonization of conditions of service in the field
Subtotal	**- 19**		
Transport Section	- 1	FS	Transport Officer post abolished pursuant to General Assembly resolution 65/248 on harmonization of conditions of service in the field
Subtotal	**- 1**		
Aviation Section	+ 1	NGS	Air Operations Assistant post in the Air Terminal Unit established through reassignment of a post
Subtotal	**+ 1**		

Office/Section/Unit	*Number*	*Level*	*Description*
Regional Information and Communications Technology Section	+ 1	P-4	Reclassification of the Chief Information Technology Officer post from Field Service (Principal level)
	- 4	FS	Reclassification of the Chief Information Technology Officer to P-4; abolishment of 2 Information Technology Assistant posts; conversion of 1 Information Technology Assistant post to a national General Service post pursuant to General Assembly resolution 65/248 on harmonization of conditions of service in the field
	- 1	NGS	1 Equipment Technician post redeployed to the Regional Information and Technology Services to align functions with its mandated priorities; 3 Information Technology Assistant posts abolished and 1 Information Technology Assistant post converted from a Field Service post pursuant to General Assembly resolution 65/248 on harmonization of conditions of service in the field
Subtotal	**- 4**		
Total			
International posts	- 29		
National posts	- 15		
Temporary positions (GTA)			
International positions	—		

Abbreviations: GTA = general temporary assistance; NO = National Officer; NGS = national General Service; FS = Field Service.

United Nations A/65/743/Add.10

General Assembly

Distr.: General
29 April 2011

Original: English

Sixty-fifth session
Items 143 and 157

Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission in the Sudan

Financial performance report for the period from 1 July 2009 to 30 June 2010 and proposed budget for the period from 1 July 2011 to 30 June 2012 of the United Nations Mission in the Sudan

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation 2009/10	$958,350,200
Assessments	$958,350,200
Expenditure for 2009/10	$932,452,000
Unencumbered balance for 2009/10	$25,898,200
Appropriation for 2010/11[a]	$1,008,026,300
Projected expenditure 2010/11[b]	$1,007,632,351
Estimated unencumbered balance for 2010/11	$393,949
Proposal submitted by the Secretary-General for 2011/12	$947,076,900
Recommendation of the Advisory Committee for 2011/12	$473,538,450[c]

[a] Includes an additional appropriation in the amount of $70,026,300 for the referendum in the Sudan (A/65/571).

[b] Estimates as at 31 January 2011.

[c] The Advisory Committee recommends appropriation and assessment for the period from 1 July 2011 to 31 December 2011.

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I. Introduction

1. **The Advisory Committee on Administrative and Budgetary Questions recommends approval of the Secretary-General's proposals for the United Nations Mission in the Sudan (UNMIS) and appropriation and assessment for the period 1 July to 31 December 2011 and has made observations, where appropriate, in the paragraphs below.**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/65/743) contains its views and recommendations on a number of cross-cutting issues. In the present report, the Committee deals with resources and other items that relate specifically to UNMIS.

3. In considering the Secretary-General's proposals for UNMIS for the period from 1 July 2011 to 30 June 2012 (A/65/731), the Advisory Committee has taken into account the recommendations of the Board of Auditors related to the mission (see A/65/5 (Vol. II), chap. II) and has made specific comments thereon in paragraph 12 below. The report of the Advisory Committee on the Board's report on the United Nations peacekeeping operations is contained in document A/65/782. **The Advisory Committee reiterates the need for the expeditious implementation of the relevant recommendations of the Board of Auditors.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNMIS are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2009 to 30 June 2010

5. The General Assembly, by its resolution 63/273 B, appropriated an amount of $958,350,200 gross ($936,133,000 net) for the maintenance of UNMIS for the period from 1 July 2009 to 30 June 2010. The total amount has been assessed on Member States.

6. Expenditure for the period totalled $932,452,000 gross ($907,532,200 net). The resulting unencumbered balance of $25,898,200 gross ($28,600,800 net) for the period 2009/10 represents in gross terms 2.7 per cent of the appropriation, equivalent to a budget implementation rate of 97.3 per cent. As shown in section III.A of the performance report (A/65/630 and Corr.1), the underexpenditure is the net result of reduced requirements for military and police personnel ($11,305,700) and for operational costs ($14,986,000), offset by increased requirements for civilian personnel ($393,500). An analysis of key resource variances of underexpenditures and overexpenditures is provided in section IV of the performance report.

7. The Advisory Committee notes that the support provided in connection with the elections throughout the Sudan had not been included in the budget for 2009/10, but that related requirements were nonetheless met from within the resources for that period (A/65/630 and Corr.1, sect. II.B). **The Advisory Committee welcomes this development.**

8. Under military and police personnel, underexpenditures of $11,305,700 are attributable mainly to: (a) the higher actual vacancy rate of 7.5 per cent of military observers, as compared with the budgeted rate of 5 per cent, which was partially offset by their higher actual rotation costs; and (b) lower requirements for military contingents, primarily due to lower costs for rations, emplacement rotation and repatriation travel, and a higher actual vacancy rate of 4 per cent, as compared with the budgeted rate of 1 per cent, which was partially offset by higher costs for contingent-owned special equipment and for the deployment/repatriation of equipment. These elements were offset, in part, by the higher requirements for United Nations police which are attributable to the lower actual average vacancy rate of 4.5 per cent as compared with the budgeted rate of 7 per cent.

9. Under civilian personnel, overexpenditures of $393,500 are mainly attributable to higher requirements for: (a) national staff as a result of a new salary scale, as well as the implementation of the new human resource reforms, partially offset by the discontinuation of the hazardous duty station allowance in Khartoum, El Obeid and Port Sudan, effective February 2010; and (b) United Nations Volunteers, due to a 17.3 per cent actual vacancy rate, as compared with the budgeted rate of 30 per cent, as well as the deployment of an additional 79 international volunteers in support of the elections, and an increase in their living allowance. These additional requirements were offset by lower requirements for: (a) international staff, due to lower common staff costs with a higher actual vacancy rate of 27.6 per cent, as compared with the budgeted rate of 22 per cent, and the discontinuation of the hazardous duty station allowance in Khartoum, El Obeid and Port Sudan; and (b) general temporary assistance, due to a higher vacancy rate of 50.3 per cent for national General Service staff, as compared with the budgeted rate of 15 per cent, partially offset by the need to hire individual contractors in remote areas to maintain UNMIS facilities.

10. Underexpenditures under operational costs of $14,986,000 are attributable, inter alia, to: (a) facilities and infrastructure mainly under lower requirements for maintenance services, contingency-owned equipment, security services, and generator spare parts and supplies, partially offset by the unforeseen acquisition of prefabricated buildings and tents, generators, office furniture and accommodation equipment for the elections, and for the construction of the United Nations House in Juba; (b) ground transportation, owing to lower costs for fuel and spare parts due to outsourcing of maintenance services, partially offset by higher maintenance costs due to the outsourcing of levels 2 and 3 maintenance services, and for prior-period vehicle acquisition invoices, which were received late; (c) air transportation due to lower fuel consumption because of the reduced and/or non-deployment of seven aircraft, partially offset by higher actual rental and operation of aircraft costs; (d) special equipment, due the downsizing of demining units and the delayed deployment of construction and transport companies; (e) communications, mainly due to the receipt of equipment from other missions since the planned satellite hub decentralization did not require the expansion of a transponder; and (f) other supplies, services and equipment, due to delays in the implementation of the disarmament, demobilization and reintegration programme, which commenced in the second half of the period, partially offset by additional requirements for freight, resulting from the movement of United Nations-owned equipment to the Regional Support Base and warehousing facilities in the sectors, as well as higher bank charges and loss on exchange rates for the period.

11. The underexpenditures under operational costs were partially offset by overexpenditures: (a) for official travel, for unforeseen travel costs to support the elections in April 2010, for the travel of temporary duty staff and in connection with Mission training requirements and additional travel costs resulting from the human resource reforms (see also para. 27 below); and (b) information technology in connection with unforeseen additional equipment for the United Nations House in Juba.

12. The Board of Auditors issued observations and recommendations with respect to UNMIS for the period 2009/10, which are included in the most recent report of the Board of Auditors on the United Nations peacekeeping operations (A/65/5 (Vol. II)). The Board highlighted, inter alia, the creation of a large number of obligations near the end of the fiscal year, raising concern that obligations may be created to reserve current-year budgeted funds for application in the following year, which could potentially distort the expenditures reflected in the financial statements. Moreover, the Board noted that inadequate training was one of the main reasons for the continuing shortcomings with respect to the results-based budgeting framework, observing that no such training courses had taken place at UNMIS during the period 2007/08. **The Advisory Committee addressed these and other systemic and cross-cutting matters in the context of its report on the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations and the report of the Secretary-General on the implementation of the recommendations of the Board concerning United Nations peacekeeping operations for the financial period ended 30 June 2010 (A/65/782).**

III. Financial position and information on performance for the current period

13. The Advisory Committee was informed that, as at 31 January 2011, a total of $6,222,260,000 had been assessed on Member States in respect of UNMIS since its inception. Payments received as at the same date amounted to $6,066,101,000, leaving an outstanding balance of $156,159,000. The Mission's available cash as at 1 March 2011 amounted to $306,300,000. The Mission requires a three-month operating reserve of $180,359,000, which allows $125,941,000 for the reimbursement of troop-contributing countries.

14. The Advisory Committee was informed that, as at 31 December 2010, an amount of $10,618,700 was owed for troop-cost reimbursements and $23,748,000 for contingent-owned equipment. There were 43 signed memorandums of understanding and none remained in draft form. In respect of death and disability compensation, $567,200 had been paid for 26 claims since the inception of the Mission, and 7 claims were pending. Unliquidated obligations amount to $7,700, as at the same date. **The Advisory Committee expects that the pending claims will be settled expeditiously.**

15. The Advisory Committee was informed that, as at 31 March 2011, the incumbency for UNMIS for the period from 1 July 2010 to 30 June 2011 was as follows:

Category	Authorized[a]	Planned[b]	Encumbered	Vacancy rate (percentage)
Military observers	525	525	467	11.0
Military contingent personnel	9 450	9 450	9 277	1.8
United Nations police	715	715	701	2.0
International staff	1 098	1 098	914	16.8
National staff	3 078	2 630	2 742	10.9
Temporary international staff	42	35	34	19.0
Temporary national staff	47	47	39	17.0
United Nations Volunteers	420	330	330	21.4

[a] Represents the highest authorized strength for the period.
[b] Represents the highest planned strength for the period.

16. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2010 to 30 June 2011 (see annex I). Expenditures for the period as at 31 January 2011 amounted to $616,942,587. At the end of the current financial period, the estimated total expenditures would amount to $1,007,632,351 against an appropriation of $1,008,026,300.

IV. Proposed budget for the period from 1 July 2011 to 30 June 2012

A. Mandate and planned results

17. The mandate of UNMIS was established by the Security Council in its resolution 1590 (2005). The most recent extension of the mandate of the Mission, until 9 July 2011, was authorized by the Council in its resolution 1978 (2011) of 27 April 2011 (see also para. 32 below).

18. As indicated in paragraph 6 of the report of the Secretary-General on the budget for UNMIS for the period from 1 July 2011 to 30 June 2012, the budget proposal for the period 2011/12 had been developed based on the understanding that UNMIS would focus on providing for the implementation of post-referendums arrangements and any unresolved issues under the Comprehensive Peace Agreement. The Secretary-General further indicated, however, that the overall context of the Mission remained characterized by uncertainties regarding timing and modalities of key events, significant governance, and stability and security issues in the South and the three transitional areas, as well as the interplay of parallel political processes in Darfur and the broader relationship between North and South following the referendum. The proposed budget indicated that the Mission would provide support in the following areas: the peace process; security; governance; and humanitarian assistance, recovery and reintegration (A/65/731, paras. 6-33). The Advisory Committee notes, in particular, that the Mission intended to continue with its regional coordination activities, namely, with the African Union-United Nations Hybrid Operation in Darfur (UNAMID) and the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), and with its share of expenses towards the post and non-post requirements for the regional service centre in Entebbe (Uganda) (ibid., paras. 28-31, and para. 30 below).

B. Resource requirements

19. The proposed budget for UNMIS for 2011/12 amounts to $947,076,900, representing a decrease of $60,949,400, or 6 per cent, in gross terms, compared with the total appropriation for 2010/11 of $1,008,026,300, inclusive of an additional appropriation for the referendum in the Sudan in the amount of $70,026,300. An analysis of expected variances is provided in paragraphs 80-95 of the proposed budget (A/65/731).

20. The Advisory Committee was informed that the planning assumptions for the proposed budget for 2011/12 were based on the continuation of the Mission's current mandate, as reflected in Security Council resolution 1919 (2010), which extended the mandate of the Mission through 30 April 2011. The proposals of the Secretary-General reflected a maintenance budget without new initiatives.

21. The proposed budget envisages the planned deployment of 525 military observers, 9,450 military contingent personnel, 715 United Nations police personnel, 997 international staff, 3,120 national staff, 353 United Nations Volunteers, 40 Government-provided personnel and 19 temporary positions funded under general temporary assistance.

1. Military and police personnel

Category	*Approved 2010/11*[a]	*Proposed 2011/12*[a]	*Variance*
Military observers	525	525	—
Military contingent personnel	9 450	9 450	—
United Nations police	715	715	—

[a] Represents the highest authorized strength for the period.

22. The proposed budget for military and police personnel for the period from 1 July 2011 to 30 June 2012 amounts to $313,997,400, a decrease of $7,651,100, or 2.4 per cent, compared with the apportionment for 2010/11 of $321,648,500. Delayed deployment factors applied to the estimates are 6 per cent for military observers, 0 per cent for military contingents and 5 per cent for United Nations police.

2. Civilian personnel

Category	*Approved 2010/11*	*Proposed 2011/12*	*Variance*
International staff	1 098	997	(101)
National staff	3 078	3 120	42
United Nations Volunteers	420	353	(67)
Temporary positions	89	19	(70)
Government-provided personnel	40	40	—

23. The proposed budget for civilian personnel for the period from 1 July 2011 to 30 June 2012 amounts to $248,299,500, an increase of $18,451,900, or 8.0 per cent, compared with the apportionment for 2010/11 of $229,847,600. A vacancy factor of 15.6 per cent has been applied to the cost estimates for international staff, 25.0 per

cent for National Professional Officers, 8.6 per cent for national General Service staff, 36.0 per cent for United Nations Volunteers and 14.0 per cent for Government-provided personnel (A/65/731, para. 60).

24. The Secretary-General makes a number of staffing proposals, including a number of abolishments, such as of 141 posts and positions in the Electoral Assistance Division (71 posts and 70 positions) (A/65/731, table 2). As indicated in paragraph 7 of the proposed budget, pursuant to General Assembly resolution 65/248 on the United Nations common system, the Secretary-General proposes the abolishment of 55 international posts, comprising 4 P-4, 17 P-3, 6 P-2 and 28 Field Service posts, as well as the conversion of 44 Field Service posts to the national General Service level. **The Advisory Committee has no objection to the Secretary-General's staffing proposals.**

25. **The Advisory Committee's views and comments on the implementation of General Assembly resolution 65/248 will be reflected in the context of its general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/65/743).**

3. Operational costs

(United States dollars)

Apportioned 2010/11	*Proposed 2011/12*	*Variance*
386 503 900	384 780 000	(1 723 900)

26. The estimated operational requirements for the period from 1 July 2011 to 30 June 2012 reflect a decrease of $1,723,900, or 0.4 per cent, compared with the apportionment for 2010/11 of $386,503,900. An analysis of expected variances under operational costs is provided in paragraphs 88-95 of the proposed budget (A/65/731).

Official travel

27. The estimates for official travel for the period 2011/12 total $5,184,800, an increase of $23,900 (0.5 per cent) compared with the apportionment for 2010/11 of $5,160,900. Expenditures for the period 2009/10 amounted to $8,460,800, representing an overexpenditure in the amount of $3,240,600 (or 62.1 per cent) above the appropriated amount of $5,220,200, while expenditures for official travel in the current period are projected at only slightly below the appropriated amount of $6,626,300 (see annex I). Upon enquiry, the Advisory Committee was informed that the overexpenditures for travel during 2009/10 are attributed to the travel costs incurred during the elections, when travel was undertaken across the country to find suitable polling stations and to distribute voting materials ($1.5 million). Furthermore, the implementation of the new human resources reforms, emanating from General Assembly resolution 63/250, entitled staff members to a daily subsistence allowance in lieu of a mission subsistence allowance ($966,000).

Facilities and infrastructure

28. Estimated requirements for facilities and infrastructure for the period 2011/12 total $76,310,500, a decrease of $8,935,500 (10.5 per cent) compared with the apportionment of $85,246,000 for 2010/11. While no provisions have been made for the period 2011/12 for follow-on works with regard to the regional headquarters at

Juba, the Advisory Committee was informed that the first four office buildings at the Juba base will be ready for occupation at the end of March 2011. Also, an additional six office buildings, a clinic, a gymnasium and internal roads are under construction. The Mission intends to make one of the office buildings available, at cost, to smaller United Nations organizations; other United Nations organizations have also expressed an interest in building their own office blocks on the site. The Committee was further informed that the construction of staff accommodation is conducted with in-house supervision and, where possible, through the employment of ex-combatants, who have completed the demobilization, disarmament and reintegration programme. **The Advisory Committee welcomes this initiative.**

Air transportation

29. The estimates for air transportation for the period 2011/12 total $158,432,300, an increase of $5,726,200 (3.7 per cent) compared with the apportionment for 2010/11 of $152,706,100. As noted in the budget document, the additional requirements are primarily due to higher guaranteed and hourly rental contractual rates in connection with the replacement of six helicopters. The Advisory Committee enquired as to the planned replacement of helicopters in view of the unknown future role of the Mission and was informed that the replacement was needed in order to sustain a United Nations presence in the Sudan. Also, the Mission's team sites are widely spread across the country and cannot be accessed by road during the rainy season, making helicopter support essential to ensuring the security and safety of United Nations staff members on site. The Committee was also informed that the contract termination period will be 30 days.

V. Other matters

Regional Service Centre, Entebbe

30. The Mission's proposed resources for 2011/12 in connection with the Regional Service Centre, Entebbe, amount to $2,639,500 (see A/65/731, paras. 31 and 79). The Advisory Committee was informed that the transfer of personnel to Entebbe was under way; however, in view of the uncertainties in connection with the future of the Mission, any further transfer is pending. The Committee provides further comments on the Regional Service Centre, Entebbe, in the context of its general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/65/743).

VI. Conclusion

31. The actions to be taken by the General Assembly in connection with the financing of UNMIS for the period from 1 July 2009 to 30 June 2010 are set out in paragraph 67 of the performance report (A/65/630). **The Advisory Committee recommends that the unencumbered balance of $25,898,200, as well as other income/adjustments in the amount of $26,153,900, be credited to Member States.**

32. By its resolution 1978 (2011), the Security Council extended the mandate of UNMIS until 9 July 2011. The Council further announced its intention to establish a mission to succeed UNMIS and authorized UNMIS to utilize its assets to prepare for the establishment of this successor mission.

33. The actions to be taken by the General Assembly in connection with the financing of UNMIS for the period from 1 July 2011 to 30 June 2012 are set out in paragraph 96 of the proposed budget (A/65/731). The Advisory Committee notes that the proposals of the Secretary-General were developed on the basis of Security Council resolution 1919 (2010) which had extended the mandate of the Mission through 30 April 2011. **Taking into account the decision of the Council, as reflected in its resolution 1978 (2011), the Advisory Committee recommends that the Assembly appropriate with assessment an amount of $473,538,450 for the maintenance of UNMIS for the six-month period from 1 July 2011 to 31 December 2011. In this connection, the Secretary-General should be requested to submit a revised budget proposal for the Mission.**

Documentation

- Performance report on the budget of the United Nations Mission in the Sudan for the period from 1 July 2009 to 30 June 2010 (A/65/630)
- Budget for the United Nations Mission in the Sudan for the period from 1 July 2011 to 30 June 2012 (A/65/731 and Corr.1)
- Report of the Secretary-General on the Sudan (S/2010/681)
- Financial report and audited financial statements for the 12-month period from 1 July 2009 to 30 June 2010 and report of the Board of Auditors on United Nations peacekeeping operations (A/65/5 (Vol. II))
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2008 to 30 June 2009 and proposed budget for the period from 1 July 2010 to 30 June 2011 of the United Nations Mission in the Sudan (A/64/660/Add.3)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financing arrangements for the United Nations Mission in the Sudan for the period from 1 July 2010 to 30 June 2011 (A/65/571)
- General Assembly resolutions 65/257, 63/273 B and 62/267 on the financing of the United Nations Mission in the Sudan
- Security Council resolutions 1812 (2008), 1891 (2009), 1919 (2010), 1945 (2010) and 1978 (2011)

Annex I

Current and projected expenditures for the United Nations Mission in the Sudan for the period from 1 July 2010 to 30 June 2011

	1 July 2010 to 31 January 2011			Projected 1 February to 30 June 2011				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2011*	*Variance percentage*	
	(1)	*(2)*	*(3) = (1) - (2)*	*(4)*	*(5) = (2) + (4)*	*(6) = (1) - (5)*	*(7) = (6) ÷ (1)*	*Reasons for variance*
Military and police personnel								
Military observers	26 483 700	15 770 622	10 713 078	10 811 420	26 582 042	(98 342)	(0.4)	
Military contingents	258 181 000	137 895 945	120 285 055	118 286 606	256 182 551	1 998 449	0.8	Lower requirements are due to the lower air-charter costs for the rotation and repatriation of some contingents
United Nations police	36 983 800	20 911 220	16 072 580	14 449 748	35 360 968	1 622 832	4.4	The estimated lower requirement is due to the 8 per cent projected vacancy rate versus the budgeted 1 per cent, resulting from delayed deployment, due to delays in obtaining visas for civilian police officers
Formed police	—	—	—	—	—	—	—	
Subtotal	**321 648 500**	**174 577 787**	**147 070 713**	**143 547 773**	**318 125 560**	**3 522 940**	**1.1**	
Civilian personnel								
International staff	142 713 500	87 700 025	55 013 475	67 747 965	155 447 990	(12 734 490)	(8.9)	The anticipated additional requirement is due to the projected vacancy rate of 9 per cent compared with the budgeted rate of 28 per cent
National staff	67 887 400	41 585 503	26 301 897	21 263 094	62 848 597	5 038 803	7.4	The estimated lower requirement is due mainly to a higher vacancy rate for National Professional Officers (28 per cent compared with the budgeted 20 per cent), which is offset by a lower vacancy rate for national General Service staff (9 per cent compared with the budgeted 15 per cent)

	1 July 2010 to 31 January 2011			Projected 1 February to 30 June 2011				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure including projected	Estimated unencumbered balance as at 30 June 2011	Variance percentage	
	(1)	(2)	(3) = (1) - (2)	(4)	(5) = (2) + (4)	(6) = (1) - (5)	(7) = (6) ÷ (1)	Reasons for variance
United Nations Volunteers	18 565 500	10 965 799	7 599 701	7 467 264	18 433 063	132 437	0.7	The projected lower requirement is due to the delayed deployment of United Nations Volunteers resulting from delayed issuance and non-issuance of visas
General temporary assistance	16 499 600	6 443 558	10 056 042	5 632 950	12 076 508	4 423 092	26.8	The projected lower requirement is due to the delayed deployment of staff mainly resulting from the delay in the issuance of visas or non-issuance of visas
Subtotal	**245 666 000**	**146 694 885**	**98 971 115**	**102 111 273**	**248 806 158**	**(3 140 158)**	**(1.3)**	
Operational costs								
Government-provided personnel	1 779 700	831 591	948 109	542 726	1 374 317	405 383	22.8	The estimated underexpenditure is mainly due to delays in obtaining visas
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	570 400	439 061	131 339	132 000	571 061	(661)	(0.1)	
Official travel	6 626 300	4 102 453	2 523 847	2 523 060	6 625 513	787	0.0	
Facilities and infrastructure	91 138 100	58 648 346	32 489 754	32 489 555	91 137 901	199	0.0	
Ground transportation	19 912 600	14 228 849	5 683 751	4 063 186	18 292 035	1 620 565	8.1	The reduced requirement is primarily due to non-procurement of vehicles. The Mission will operate with the existing vehicle fleet including the vehicles transferred from UNAMID and United Nations Mission in the Central African Republic and Chad (MINURCAT)

	1 July 2010 to 31 January 2011			Projected 1 February to 30 June 2011				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure including projected	Estimated unencumbered balance as at 30 June 2011	Variance percentage	
	(1)	(2)	(3) = (1) - (2)	(4)	(5) = (2) + (4)	(6) = (1) - (5)	(7) = (6) ÷ (1)	Reasons for variance
Air transportation	182 102 600	138 466 467	43 636 133	49 319 773	187 786 240	(5 683 640)	(3.1)	The anticipated additional requirement is due to the unbudgeted requirement for ground handling services utilized by the Mission until the completion of the aprons (parking area for aircraft). Additional requirements under helicopters were due to the late arrival of referendum helicopters and increased flight hours for the referendum, as well as the replacement of the helicopters
Naval transportation	101 700	42 052	59 648	59 648	101 700	—	—	
Communications	27 899 800	12 109 741	15 790 059	13 792 645	25 902 386	1 997 414	7.2	The estimated lower requirement is due to reduced number of locations required for the referendum
Information technology	15 643 100	9 150 666	6 492 434	6 477 000	15 627 666	15 434	0.1	
Medical	9 851 400	4 694 459	5 156 941	5 156 030	9 850 489	911	0.0	
Special equipment	2 753 500	1 430 750	1 322 750	1 322 750	2 753 500	—	—	
Other supplies, services and equipment	81 332 600	51 400 415	29 932 185	28 277 445	79 677 860	1 654 740	2.0	The estimated reduced requirement is due to lower requirements for disarmament, demobilization and reintegration, as the demobilization process was temporarily suspended due to referendum support
Quick-impact projects	1 000 000	125 065	874 935	874 900	999 965	35	0.0	
Subtotal	**440 711 800**	**295 669 915**	**145 041 885**	**145 030 718**	**440 700 633**	**11 167**	**0.0**	
Gross requirements	**1 008 026 300**	**616 942 587**	**391 083 713**	**390 689 764**	**1 007 632 351**	**393 949**	**0.0**	

	1 July 2010 to 31 January 2011			Projected 1 February to 30 June 2011				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2011*	*Variance percentage*	*Reasons for variance*
	(1)	*(2)*	*(3) = (1) - (2)*	*(4)*	*(5) = (2) + (4)*	*(6) = (1) - (5)*	*(7) = (6) ÷ (1)*	
Staff assessment income	—	—	—	—	—	—	—	
Net requirements	**1 008 026 300**	**616 942 587**	**391 083 713**	**390 689 764**	**1 007 632 351**	**393 949**	**0.0**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**1 008 026 300**	**616 942 587**	**391 083 713**	**390 689 764**	**1 007 632 351**	**393 949**	**0.0**	

Annex II

Summary of the staffing changes proposed for the United Nations Mission in the Sudan for the period from 1 July 2011 to 30 June 2012

Office/Section/Unit	*Number*	*Level*	*Description*
Executive direction and management			
Office of the Special Representative of the Secretary-General	+1	NS	Conversion of Administrative Assistant post from FS to NS post
	-1	FS	Conversion of Administrative Assistant post from FS to NS post
	-4	FS	Abolishment of one Administrative Assistant and three Administrative Officer posts
	-2	P-2	Abolishment of Associate Reports Officer and Associate Information Management Officer posts
	-2	P-3	Abolishment of Interpreter and Reports Officer posts
Deputy Special Representative of the Secretary-General (Resident Coordinator/ Humanitarian Coordinator)	+1	NS	Administrative Assistant post converted from FS to NS post
	-1	FS	Administrative Assistant post converted from FS to NS post
Component 1			
Communications and Public Information Office	-1	P-2	Abolishment of one Associate TV/Video Producer post
	-2	P-4	Abolishment of two Radio Editor posts
Electoral Assistance Division	-1	D-1	
	-1	P-3	
	-1	NS	
	-1	NPO	
	-67	UNV	
	-70	GTA	
Component 3			
Rule of Law, Judicial System and Prison Advisory Section	+1	NS	Conversion of one Administrative Assistant post to NS post
	-1	FS	Conversion of one Administrative Assistant post to NS post
	-1	P-3	Abolishment of one Judicial Affairs Officer post
Component 4			
Development Coordination Unit	-1	P-4	Abolishment of one Programme Officer post
Disarmament, Demobilization and Reintegration Section (DDR)	-3	P-3	Abolishment of three DDR Officer posts
	-1	NS	Administrative Assistant post redeployment to Regional Service Centre (RSC)
Humanitarian Early Recovery and Reintegration Unit	-2	P-3	Abolishment of two Humanitarian Affairs Officer posts
Component 5			
Director of Mission Support	-1	FS	Abolishment of one Administrative Assistant post
	-1	FS	Reassignment of Planning Assistant post to the Regional Service Centre

Office/Section/Unit	Number	Level	Description
El Obeid Logistics Base	+1	NS	Conversion of Administrative Assistant post to FS
	-1	FS	Conversion of one Administrative Assistant post from FS to NS
Integrated Support Services			
Integrated Support Services	-1	P-3	Abolishment of Administrative Officer post
	-1	P-3	
	-1	P-2	
	-1	FS	
	+1	NS	
Communications and Information Technology Section	+4	NS	Conversion of one Telephone Technician post and three Information Technology Technician posts from FS to NS posts
	-4	FS	Conversion of one Telephone Technician and three Information Technology Technician posts from FS to NS posts
	-3	FS	Abolishment of two Telecommunications Technician and one Warehouse Assistant posts
	-2	P-3	Abolishment of Telecommunications Officer and Database Administrator posts
	-1	NS	Reassignment of Assistant post to Regional Service Centre
Engineering Section	+1	NS	Budget Assistant post converted from FS to NS post
	-1	FS	Budget Assistant post converted from FS to NS post
	-4	FS	Abolishment of three Engineering Technician posts and one Water and Sanitation Technician post
Movement Control (MOVCON)	-1	FS	Abolishment of Movement Control Officer post
	+2	NS	Two Movement Control Assistant posts were converted from FS to NS posts
	-2	FS	Movement Control Assistant posts converted from FS to NS posts
	-2	NS	Reassignment of MovCon Assistant post to Regional Service Centre
	-1	FS	Reassignment of MovCon Officer post to Regional Service Centre
Supply Section	+10	NS	Posts (one Fuel Assistant, one Quality Control Assistant, one Food Services Assistant, one Rations Assistant, one Budget Assistant, one Material and Assets Assistant and four Warehouse Assistants) were converted from FS to NS posts
	-10	FS	Posts (one Fuel Assistant, one Quality Control Assistant, one Food Services Assistant, one Rations Assistant, one Budget Assistant, one Material and Assets Assistant and four Warehouse Assistants) were converted from FS to NS posts
	-1	FS	Abolishment of Fuel Assistant post
	-1	P-2	Abolishment of Associate Rations Officer post
Joint Logistics Operation Centre	+2	NS	Logistics Assistant posts were converted from FS to NS posts
	-2	FS	Logistics Assistant posts were converted from FS to NS posts
	-1	FS	Abolishment of Administrative Officer post
	-1	P-3	Abolishment of Logistics Officer post

Office/Section/Unit	*Number*	*Level*	*Description*
Property Management Section	**+4**	**NS**	**Three Property Disposal Assistant posts and one Warehouse Assistant post were converted from FS to NS posts**
	-4	**FS**	**Three Property Disposal Assistant posts and one Warehouse Assistant post were converted from FS to NS posts**
	-2	**FS**	**Abolishment of Contingent-owned Equipment Assistant and Warehouse Assistant posts**
	-1	**P-3**	**Abolishment of Contingent-owned Equipment Officer post**
	-1	**P-2**	**Abolishment of Associate Property Control and Inventory Officer post**
Transport Section	**+6**	**NS**	**Conversion of five Vehicle Technician posts and one Heavy Vehicle Operator post from FS to NS posts**
	-6	**FS**	**Conversion of five Vehicle Technician posts and one Heavy Vehicle Operator post from FS to NS posts**
	-2	**FS**	**Abolishment of Transport Officer and Vehicle Technician posts**
	-2	**FS**	**Reassignment of Transport Assistant post to Regional Service Centre**
Aviation Section	**-1**	**P-4**	**Reassignment of Air Operations Officer post to Regional Service Centre**
	-1	**P-3**	**Reassignment of Air Operations Officer post to Regional Service Centre**
	-1	**FS**	**Reassignment of Air Operations Officer post to Regional Service Centre**
	-1	**FS**	**Reassignment of Air Operations Assistant post to Regional Service Centre**
Administrative Support Services			
Contract Management Section	**-1**	**P-5**	**Reassignment of Senior Administrative Officer post to Regional Service Centre**
	-1	**FS**	**Abolishment of Contracts Management Assistant post**
Finance Section	**+3**	**NS**	**Conversion of three Finance Assistant posts from FS to NS posts**
	-3	**FS**	**Conversion of three Finance Assistant posts from FS to NS posts**
General Services Section	**+2**	**NS**	**Conversion of Property Control and Inventory Assistant and Claims Assistant posts from FS to NS posts**
	-2	**FS**	**Conversion of Property Control and Inventory Assistant and Claims Assistant posts from FS to NS posts**
	-5	**FS**	**Abolishment of two General Services Officer posts, two Facilities Management Officer posts, and one Receiving Inspection Officer post**
	-1	**P-3**	**Abolishment of General Services Officer**
	-1	**P-4**	**Abolishment of Facilities Management Officer post**
	-1	**FS**	**Reassignment of Claims Assistant post to Regional Service Centre**
Human Resources Section	**+2**	**NS**	**Reassignment of two Human Resources Assistant posts converted from FS to NS posts**
	-2	**FS**	**Conversion of two Human Resources Assistant posts from FS to NS posts**
	-1	**FS**	**Abolishment of Human Resources Assistant post**

Office/Section/Unit	*Number*	*Level*	*Description*
Procurement Section	-2	P-3	Abolishment of two Procurement Officer posts
Medical Services Section	+1	NS	Conversion of Nurse post from FS to NS post
	-1	FS	Conversion of Nurse post from FS to NS post
Security and Safety Section	+1	NS	Conversion of Pass and Identification Assistant post from FS to NS post
	-1	FS	Conversion of Pass and Identification Assistant post from FS to NS post
	-2	FS	Abolishment of Administrative Officers posts
Entebbe	+1	NS	Conversion of Transport Assistant post from FS to NS post
	+1	FS	Human Resources Officer (education grant)
	+1	NS	Administrative Assistant (education grant)
	+2	FS	Training Assistants (RTCC)
	+1	NS	Administrative Clerk (RTCC)
	+1	P-5	Chief Planning Officer (Service Centre Project Office)
	+1	P-4	Transport Officer (TMICC)
	+1	P-3	Transport Officer (TMICC)
	+1	FS	Transport Officer (TMICC)
	+2	FS	MovCon/Aviation Assistant (TMICC)
	+1	NS	Planning and Operations Assistant
	+1	NS	Accounts Assistant
Total			
International	(101)		
National	42		
UNVs	(67)		
Temporary (GTA)			
International	(39)		
National	(31)		

Abbreviations: FS, Field Service; GTA, general temporary assistance; NS, National General Service staff; NPO, National Political Officer; RTCC, Reintegration Technical Committee Coordination; TMICC, Transportation and Movements Integrated Control Centre.

United Nations A/65/743/Add.11

General Assembly

Distr.: General
21 April 2011

Original: English

Sixty-fifth session
Agenda items 143 and 144

Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission in the Central African Republic and Chad

Financial performance report for the period from 1 July 2009 to 30 June 2010 of the United Nations Mission in the Central African Republic and Chad

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2009/10	$690,753,100
Expenditure for 2009/10	$540,805,300
Unencumbered balance for 2009/10	$149,947,800

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I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the financial performance report of the United Nations Mission in the Central African Republic and Chad (MINURCAT) for the period from 1 July 2009 to 30 June 2010, and has made observations and recommendations where appropriate below.

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/65/743) contains its views and recommendations on a number of cross-cutting issues. In the present report, the Committee deals with resources and other items that relate specifically to MINURCAT.

3. In considering the performance report of MINURCAT for the period from 1 July 2009 to 30 June 2010 (A/65/638), the Advisory Committee has taken into account the recommendations of the Board of Auditors related to the Mission (see A/65/5 (Vol. II), chap. II) as referred to in paragraph 18 below. In addition, the report of the Committee on the Board's report on the United Nations peacekeeping operations is contained in document A/65/782. **The Advisory Committee reiterates the need for the expeditious implementation of the relevant recommendations of the Board of Auditors.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of MINURCAT are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2009 to 30 June 2010

5. The mandate of MINURCAT was established by the Security Council in its resolution 1778 (2007) and extended by the Council in subsequent resolutions. Security Council resolutions 1778 (2007), 1834 (2008), 1861 (2009), 1913 (2010) and 1923 (2010) provide the mandate for the 2009/10 performance period according to which the Mission should help to create the security conditions conducive to the voluntary, secure and sustainable return of refugees and displaced persons, in eastern Chad and north-eastern Central African Republic. To that end, the deployment of the United Nations police and the Chadian Détachement intégré de sécurité to various parts of eastern Chad was one of the main priorities (see para. 14 below).

6. By its resolution 1923 (2010) the Security Council decided on a final extension of the mandate of MINURCAT until 31 December 2010, after which the Mission was to enter into liquidation. The decision was preceded by a letter from the Government of Chad, in January 2010, requesting that the mandate not be renewed. The Security Council resolution also provided for the final withdrawal of the military personnel of the Mission starting 15 October 2010. The Secretary-General explains that the activities undertaken during the performance period can be divided into two distinct phases. First, the period from July 2009 to January 2010, during which the Mission was fully engaged in working towards full deployment and operational capacity, and second, the period from January to June 2010, which

was marked by uncertainty about the future of the Mission while discussions were being held regarding the host Government's request not to extend the mandate. The main focus in the second half of the reporting period was on transition planning and drawdown activities, such as the transfer of security tasks to the Government; the reduction of the military component of the Mission to 2,200 troops by 15 July 2010; the closing of regional offices; and the increase in temporary deployment of civilian staff to assist in the preparation for the drawdown and liquidation planning. As indicated below, the underexpenditures in operational costs were primarily attributable to the reduction of the Mission's military component resulting from the above-mentioned developments.

7. By its resolution 63/274 B, the General Assembly appropriated an amount of $690,753,100 gross ($683,454,500 net) for the maintenance of MINURCAT for the period from 1 July 2009 to 30 June 2010. The full amount has been assessed on Member States. Expenditures for the period totalled $540,805,300 gross ($531,979,500 net), resulting in an unencumbered balance of $149,947,800 gross ($151,475,000 net), which represents, in gross terms, 21.7 per cent of the total appropriation.

8. Underexpenditures were incurred, inter alia, under:

(a) Military contingents ($32,136,600 or 18.6 per cent of the apportionment), owing to a freeze on deployment resulting from the uncertainty about the Mission mandate, followed by the Security Council decision to reduce the military component of the Mission from 5,200 to 2,200; partially offset by the increase of recreational leave allowance from 7 to 15 days pursuant to General Assembly resolution 63/285 and a higher-than-budgeted average daily subsistence allowance rate;

(b) Facilities and infrastructure ($74,227,400 or 36.8 per cent of the apportionment), owing to a freeze in deployment resulting from the uncertainty about the Mission mandate, followed by the Security Council decision to reduce the military component of the Mission from 5,200 to 2,200 with the resultant scaling down or cancellation of major construction and other large projects such as helipads, access roads, aprons and the extension and recarpeting of existing runways; partially offset by increased costs for rental of premises owing to delays in the construction of accommodation and office premises, increased requirements for security services, higher-than-budgeted freight charges for refrigerators, and the high cost of utilities (see also para. 17). Upon enquiry, the Advisory Committee was informed that during the period from July to December 2009, the deployment of new military contingents necessitated the provision of hardwall accommodations through the expansion of existing camps in Iriba, Farchana and Goz Beida, with additional camps to be established in Bahai, Guereda and Koukou. After January 2010, however, the Secretary-General indicates that the expansion of the Iriba, Farchana and Goz Beida camps was halted, and the construction of new camps in Bahai, Guereda and Koukou was cancelled;

(c) Air transportation ($26,052,500 or 19.9 per cent of the apportionment), mainly owing to the non-acquisition of specialized equipment such as airfield lighting systems and weather stations, as well as the cancellation of projects related to airfield services at N'Djamena and Abéché airports and the cancellation of the deployment of 10 rotary-wing aircraft resulting from the uncertainty about the Mission mandate and the Security Council decision to reduce the military component of the Mission; the decreased requirements were partially offset by increased expenditures for aircrew subsistence allowance for two aircraft (a

Learjet 35 and a C-130) that had been borrowed from other missions to support mandated activities. According to the Secretary-General, the loaned aircraft were required for activities that could not be accomplished using the available Mission aircraft and also because of the lengthy procurement process that acquiring similar aircraft would have entailed (see A/65/638, para. 37). Upon enquiry, the Advisory Committee was informed that a total of 11 crew members (four for the Learjet 35 who performed 216 days of operations and seven for the C-130 who performed 310 days of operations) had been accommodated in N'Djamena at a total cost of $859,324 or a daily average cost of $283 per crew member.

9. Overexpenditures were incurred, inter alia, under:

(a) International staff ($7,619,200 or 9.9 per cent of the apportionment), owing to lower-than-budgeted vacancy rates, 16.6 per cent compared with 25 per cent budgeted, resulting from the tiger team strategy that enabled recruitment at a faster rate than planned. In addition, there was a higher utilization of staff on temporary duty assignment within the Mission area resulting in higher expenditures for reassignment grants between July 2009 and April 2010 (see A/65/638, para. 27). Upon enquiry, the Advisory Committee was informed that the reassignment grants were paid to staff members that were reassigned between Mission locations for periods exceeding 90 days. In addition, the Committee was provided with a list of 57 assignment grants paid to 56 staff members at an average cost of $15,093 per staff member. **The Advisory Committee notes with concern the high civilian staff costs incurred during the drawdown period. The Committee expects that every effort will be made to minimize such costs in future drawdown exercises;**

(b) National staff ($1,117,000 or 19.4 per cent of the apportionment), owing to the lower-than-budgeted vacancy rates, an average of 15.3 per cent compared with 40 per cent budgeted, resulting from the accelerated recruitment using the tiger team strategy, as well as higher salaries and related costs for national staff resulting from the appreciation in the value of the XAF against the United States dollar from the budgeted XAF 512.96 to an average of XAF 470.7;

(c) United Nations Volunteers ($1,426,700 or 26.2 per cent of the apportionment), mainly owing to lower-than-budgeted vacancy rates, which averaged 6.5 per cent, compared with 15 per cent budgeted, resulting from the accelerated recruitment using the United Nations Volunteers support team;

(d) Official travel ($1,630,500 or 130.4 per cent of the apportionment), mainly owing to the higher-than-budgeted requirements for within-mission travel for the establishment of camps in the eastern provinces of Chad (see A/65/638, para. 32). Upon enquiry, the Advisory Committee was informed that the baseline estimate of 93 trips, for non-training official travel, had been underestimated in the 2009/10 budget. The actual number of trips undertaken was 2,355, of which 2,166 (compared with 31 budgeted) were for within-mission travel undertaken by the Engineering, Aviation, Communications and Information Technology, Movement Control, Transport and Security sections, in connection with the establishment of Mission camps and premises as well as the commencement of drawdown activities. **The Advisory Committee is of the view that the budgeted requirements for official travel were grossly overspent and emphasizes the need for prudent utilization of travel funds.**

10. As indicated in the performance report (A/65/638, para. 22), funds were redeployed between groups — mainly from operational costs to civilian personnel

costs — in order to cover increased resource requirements owing to the lower-than-budgeted vacancy rates resulting from the tiger teams filling the posts more expeditiously. The total amount of funds that were redeployed during the period amounted to $24,140,000 or 3.4 per cent of the total appropriation.

III. Financial position and information on performance for the current period

11. The Advisory Committee was informed that, as at 8 March 2011, a total of $1,533,483,900, which excludes reimbursements for troop-contributing countries, had been assessed on Member States in respect of MINURCAT since its inception. Payments received as at that date amounted to $1,475,272,700, leaving an outstanding balance of $58,211,200. As at 7 March 2011, the cash available to the Mission amounted to $197,300,000. Taking into account a three-month operating reserve of $102,318,500, the cash surplus of the Mission as at the same date amounted to $94,981,500. According to the information provided by the Secretary-General, the amount of cash available will allow for the reimbursement of troop-contributing countries at the next payment scheduled for April 2011. Upon request, the Advisory Committee was provided with an updated summary of the financial position of the Mission as at 28 February 2011, showing estimated liabilities at $156,100,400 (see annex I).

12. The Advisory Committee was also informed that, as at 31 January 2011, $494,600 was owed for troop costs and $12,842,000 for contingent-owned equipment. With regard to death and disability compensation, as at 14 February 2011, $54,000 had been paid in respect of one claim since the inception of the Mission. No death and disability claims were pending as at that date. **The Advisory Committee trusts that the outstanding claims for troop costs and for contingent-owned equipment will be settled expeditiously.**

13. The Advisory Committee was informed that, as at 31 January 2011, the human resources incumbency for MINURCAT for the period from 1 July 2010 to 30 June 2011 was as follows:

Category	*Posts authorized*[a]	*Posts encumbered*	*Vacancy rate (percentage)*
Military observers	—	—	—
Military contingent personnel	—	—	—
United Nations police	—	—	—
Government-provided personnel	—	—	—
Posts			
International staff	140	124	11.4
National staff	184	179	2.7
General temporary assistance			
International staff	—	2	0.0
United Nations Volunteers	38	50	(31.6)

[a] Represents the highest approved strength for the period for the month of February 2011.

IV. Other matters

Détachement intégré de sécurité

14. The Secretary-General states that, in order to help create a secure environment, DIS was deployed in 19 locations in eastern Chad (see A/65/638, para. 7, and expected accomplishment 1.2). A total number of 989 personnel, drawn from the Chadian national police and gendarmes, were selected, trained and certified. As part of a plan to expand the pool of potential female candidates for DIS, close to 5,000 applications were received and 250 new policewomen were recruited. The training provided to the new recruits included rule of law, human rights, HIV/AIDS issues and specialized training for personnel working in the women and child protection units. According to the Secretary-General, 77 DIS commanders were trained in monitoring and mentoring. During the performance period, United Nations police continued to provide support such as advice on traffic control and on-the-job training for 11 DIS investigation officers. A crime statistics database was maintained weekly to record cases of sexual and gender-based violence crimes. The number of people investigated or detained for crimes steadily increased, while crime and incidents committed in refugee camps decreased compared with the preceding performance period. The campaign to increase the visibility of DIS to the general public included daily radio programmes, television reports and the distribution of posters. **The Advisory Committee takes note of the important contribution made by MINURCAT in supporting DIS in its role of creating a secure environment in eastern Chad. In addition, the Committee welcomes the efforts made to increase the recruitment of women into the national police and into DIS and the attention given to the situation affecting women and children.**

Training

15. With regard to training, the Advisory Committee, upon enquiry, was informed that in the first half of the reporting period, MINURCAT placed an emphasis on routine training activities, in order to enable staff members to achieve the mandate of the Mission. In the second half of the reporting period, the training priorities changed to providing and reinforcing the necessary skills to enable staff to transition easily to other employment or to transfer to other missions after the anticipated liquidation of the Mission. Expenditures on training amounted to $659,200, or 0.77 per cent of staff costs. The information on actual training activities undertaken by national and international staff during the performance period is provided in annex II to the present report.

Staffing during the liquidation period

16. Upon enquiry regarding current and projected staffing levels during the liquidation period, the Advisory Committee was informed that the staffing level, as at 22 March 2011, was 105 international, 179 national and 39 United Nations Volunteers. It is expected that by April 2011 the staffing level will be reduced to 71 international, 65 national and 21 United Nations Volunteers. The Committee was further informed that the Department of Field Support was continuing its efforts to reassign the international staff that would remain with the Mission until the end of the liquidation period. Thus far, 50 per cent of the staff had received follow-on assignments, and it was expected that the majority of the remaining staff would similarly be reassigned by 30 April 2011. Furthermore, the Committee was informed

that a job fair for national staff had been organized with potential employers, resulting in 17 national staff finding new employment. **The Advisory Committee notes the proactive efforts made by the Secretary-General in this regard while being cognizant of the need to retain the necessary staff required for the successful liquidation of the Mission.**

Utilities (water)

17. According to the supplementary information provided by the Secretary-General, the expenditure for utilities was $2,002,000, representing an overexpenditure of $1,661,100, or 489.8 per cent, of the budget estimate of $339,100. Upon enquiry, the Advisory Committee was informed that the requirements for water alone amounted to $1,969,707. The Secretary-General explained that the budgeted estimate of $3 per cubic metre was based on the cost of water supplied by municipal systems, which, however, did not exist in the provinces where new camps and premises were established during the performance period. The actual rates paid to vendors were $6 per cubic metre in Abéché and $13 per cubic metre in the other locations. The actual rates paid included the cost of trucking, labour and the rental of generators to pump the water. The Secretary-General further explained that there were unanticipated delays in drilling for water by military contingents deployed in Abéché, Iriba and Bahai, in addition to the fact that water sources in many locations of the northern sector are dry from March to July, which necessitated the trucking of water over long distances to support the military and civilian personnel in those locations. **The Advisory Committee emphasizes the importance of formulating realistic estimates in determining budgetary requirements and expresses its concern about the lack of progress in the initiatives to provide water to meet the needs of the Mission.**

Recommendations of the Board of Auditors

18. In paragraph 119 of its report contained in document A/65/5 (Vol. II), the Board of Auditors recommends that the Department of Field Support conduct a thorough post-implementation and lessons learned review of the drawdown and liquidation plans for MINURCAT. The Board further recommends that the key lessons be utilized to create clear guidance on developing and implementing a drawdown plan for closing missions. During its consideration of the performance report, the Advisory Committee was informed that the Secretary-General would report on the implementation of this and other recommendations of the Board in the context of the next performance report.

IV. Conclusion

19. The actions to be taken by the General Assembly in connection with the financing of MINURCAT for the period from 1 July 2009 to 30 June 2010 are indicated in paragraph 44 of the performance report. However, during its consideration of the performance report, the Advisory Committee was informed by the representatives of the Secretary-General that the estimate of outstanding cash liabilities was updated to $156,100,400 as at 28 February 2011. It was further explained that the financial position was subject to change owing to the ongoing liquidation activities and it was therefore proposed that the actions to be taken with regard to the unencumbered balance, as well as to other income/adjustments, be

deferred to the sixty-sixth session of the Assembly. **The Advisory Committee has no objection to the proposal of the Secretary-General to defer action on the unencumbered balance of $149,947,800, as well as on the other income/adjustments in the amount of $13,466,100, to the sixty-sixth session of the General Assembly. The Committee recommends that the Secretary-General provide an update to the Assembly on the cash position of the Mission at the time of its consideration of this matter.**

Documentation

- Performance report on the budget of the United Nations Mission in the Central African Republic and Chad for the period from 1 July 2009 to 30 June 2010 (A/65/638)
- Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2010 (A/65/5 (Vol. II))
- Report of the Secretary-General on United Nations Mission in the Central African Republic and Chad (S/2010/611)
- General Assembly resolution 65/254 on the financing of the United Nations Mission in the Central African Republic and Chad
- Security Council resolution 1923 (2010)

Annex I

Summary of the financial position for the United Nations Mission in the Central African Republic and Chad as at 28 February 2011

(Thousands of United States dollars)

Description	*Amount*
I. Cash assets	203 291.0
II. Cash requirements (liabilities)	
Unencumbered balance of fiscal year 2011	49 495.7
Contributions or payments received in advance	13 479.2
Unliquidated obligations, including prior-period obligations	87 781.6
Inter-fund balances payable and other liabilities	5 343.9
Subtotal	**156 100.4**
III. Cash surplus (I less II)	**47 190.6**
IV. Credits due to Member States from the 2009/10 period	
Unencumbered balance	149 947.8
Interest income	4 199.8
Other/miscellaneous income	3 400.7
Cancellation of prior-period obligations	5 866.0
Prior-period adjustment	(0.4)
Subtotal	**163 413.9**
V. Credits due to Member States from the 2010/11 period	
Interest income	2 800.3
Other/miscellaneous income	2 494.7
Cancellation of prior-period obligations	4 789.1
Prior-period adjustment	(25.1)
Subtotal	**10 059.0**
VI. Cash shortfall (III less IV and V)	**(126 282.3)**

Annex II

Actual training undertaken during the period from 1 July 2009 to 30 June 2010

A. International staff training

Type of training	Internal courses Number of		External courses Number of	
	Courses	Participants	Courses	Participants
1. Administration/budget and finance	1	10	8	9
2. Air transportation	—	—	4	5
3. Communications	2	15	3	4
4. Engineering	—	—	5	5
5. Gender	—	—	1	1
6. Ground transportation	1	6	3	3
7. Human resources management/development	2	16	3	3
8. Human rights	—	—	2	4
9. Information technology	4	44	8	8
10. Leadership, management/organizational development	1	69	3	3
11. Medical	2	24	1	1
12. Political and civil affairs	—	—	1	2
13. Procurement/contract management	4	34	1	1
14. Protection of civilians	—	—	4	4
15. Security	1	4	2	2
16. Supply/property management	4	27	2	3
17. Other	18	781	9	14
Total	**40**	**1 030**	**60**	**72**

B. National staff training

Type of training	Internal courses Number of		External courses Number of	
	Courses	Participants	Courses	Participants
1. Administration/budget and finance	1	9	2	2
2. Communications	2	4	1	1
3. Human resources management/development	2	19	—	—
4. Human rights	—	—	2	3
5. Information technology	4	21	1	1
6. Leadership, management/organizational development	1	1	—	—
7. Medical	2	37	—	—
8. Procurement/contract management	3	27	—	—

Type of training	Internal courses Number of		External courses Number of	
	Courses	Participants	Courses	Participants
9. Supply/property management	6	20	—	—
10. Other	16	885	1	1
Total	**37**	**1 023**	**7**	**8**

C. Cost of international and national staff training

(In United States dollars)

Training resources	659 200
Staff costs[a]	86 020 100
Training resources to staff costs (percentage)	0.77

[a] Excludes hazardous duty station allowance.

United Nations A/65/743/Add.12

General Assembly

Distr.: General
2 May 2011

Original: English

Sixty-fifth session
Agenda item 143
Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financial performance report for the period from 1 July 2009 to 30 June 2010 and proposed budget for the period from 1 July 2011 to 30 June 2012 of the United Nations Logistics Base at Brindisi

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2009/10	$57,954,100
Expenditure for 2009/10	$57,931,200
Unencumbered balance for 2009/10	$22,900
Appropriation for 2010/11	$68,170,600
Projected expenditure 2010/11[a]	$67,569,440
Estimated unencumbered balance for 2010/11	$601,160
Proposal submitted by the Secretary-General for 2011/12	$60,528,400
Recommendation of the Advisory Committee for 2011/12	$60,528,400

[a] Estimates as at 31 March 2011 (see annex I).

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I. Introduction

1. **The Advisory Committee on Administrative and Budgetary Questions recommends approval of the Secretary-General's proposals for the United Nations Logistics Base at Brindisi, Italy (UNLB) for the period from 1 July 2011 to 30 June 2012 (see A/65/760, sect. IV), and has made observations and recommendations where appropriate below.**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/65/743) contains its views and recommendations on a number of cross-cutting issues. In the present report, the Committee deals with resources and other items that relate specifically to UNLB.

3. In considering the Secretary-General's proposals for UNLB for the period from 1 July 2011 to 30 June 2012 (A/65/760), the Advisory Committee has taken into account the recommendations of the Board of Auditors related to the Base (see A/65/5 (Vol. II), chap. II). In addition, the report of the Advisory Committee on the Board's report on the United Nations peacekeeping operations is contained in document A/65/782. **The Advisory Committee reiterates the need for expeditious implementation of the relevant recommendations of the Board of Auditors (see para. 64 below).**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNLB are listed at the end of the present report.

5. A number of other reports of the Secretary-General currently before the General Assembly contain proposals related to UNLB, namely the reports on the support account for peacekeeping operations for 2011/12 (A/65/761) and on United Nations air operations (A/65/738), as well as the progress report on the implementation of the global field support strategy (A/65/643). The Advisory Committee's comments and recommendations on those proposals are contained in its related reports (A/65/743 and A/65/827).

II. Financial performance report for the period from 1 July 2009 to 30 June 2010

6. By its resolution 63/286, the General Assembly appropriated an amount of $57,954,100 gross ($54,145,500 net) for the maintenance of UNLB for the period from 1 July 2009 to 30 June 2010. The full amount has been assessed on Member States. Expenditures for the period totalled $57,931,200 gross ($53,564,300 net), resulting in an unencumbered balance of $22,900 gross ($581,200 net), which represents, in gross terms, full expenditure of the total appropriation.

7. The overall budget implementation rate of 100 per cent reflects the effects of higher than budgeted requirements for civilian personnel, which were offset by reduced expenditures under operational costs. Higher than budgeted expenditures were incurred, inter alia, under:

(a) International staff ($1,236,600, or 12.5 per cent), owing to an actual average vacancy rate of approximately 12 per cent, as compared to the budgeted vacancy factor of 15 per cent;

(b) National staff ($401,700, or 2.9 per cent), owing to increases in national salary rates as well as an actual average vacancy rate of approximately 7 per cent compared to a budgeted vacancy factor of 10 per cent.

8. As indicated in the performance report (A/65/642), expenditures under operational costs were reprioritized to cover the higher requirements for international and national staff, and $1.6 million was redeployed from operational costs to civilian personnel costs. The reductions were applied to the following object classes:

(a) Consultants ($297,900, or 44.8 per cent), as a result of the cancellation of consultancy projects for the Communications and Information Technology Service;

(b) Official travel ($251,100, or 23.2 per cent), attributable to a reduction in staff travel resulting from the relocation of Integrated Training Service staff from UNLB to Headquarters, as well as cancellation of certain carrier survey visits, carrier assessment trips and aircraft inspections;

(c) Ground transportation ($199,400, or 22.0 per cent), owing mainly to reduced requirements for spare parts for strategic deployment stock vehicles as fewer vehicles were shipped to field missions; lower insurance premium payments; and lower actual price of fuel as compared to the budgeted price;

(d) Communications ($254,700, or 3.8 per cent), attributable mainly to the lower entitlements paid to communications contractors following the reduction in the daily subsistence allowance rate for Brindisi, as well as a reduced share of transponder charges;

(e) Information technology ($236,800, or 3.0 per cent), attributable largely to the lower entitlements paid to communications contractors following the reduction of the daily subsistence allowance rate for Brindisi, as well as lower equipment maintenance costs;

(f) Medical ($80,800, or 20.3 per cent), owing to reduced requirements for medicine and medical consumables resulting from the delayed completion of the bidding process for a new contract;

(g) Other supplies, services and equipment ($224,500, or 6.7 per cent), attributable primarily to the deferral of various miscellaneous services owing to the need to prioritize use of resources to cover higher requirements for international and national staff costs, as well as, inter alia, reduced requirements for freight services and training because of fewer training sessions held by the Integrated Training Service.

9. A summary of budget implementation during the period is contained in paragraphs 9 to 11 of the Secretary-General's performance report (A/65/642), with information on the key achievements of the Logistics Support Service and the Communications and Information Technology Service. The Secretary-General indicates that the Logistics Base security plan was finalized, in accordance with the policy of the Department of Safety and Security of the Secretariat and that progress was made towards the establishment of the secondary active telecommunications

and data centre site for peacekeeping activities in Valencia, Spain. The consolidation of storage infrastructure allowed a reduction in power consumption by $30,000 a year, as well as savings in hardware maintenance costs of $700,000 per year, projected for the subsequent four years. Further details on actual accomplishments against their planned targets for the period are contained under the results-based-budgeting frameworks in section II.D of the Secretary-General's performance report (A/65/642).

10. With regard to the tenant units, in paragraphs 12 and 13 of the performance report, the Secretary-General provides information on the activities and support provided by the Strategic Air Operations Centre, the Geographic Information System Centre and the Engineering Standards and Design Centre. The Advisory Committee's observations and recommendation on the activities of the Strategic Air Operations Centre are contained in its general report on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/65/743, sect. III.A). The Committee notes that the Geographic Information System Centre provided support in a variety of areas to the United Nations Assistance Mission in Afghanistan (UNAMA), the African Union-United Nations Hybrid Operation in Darfur (UNAMID), the United Nations Stabilization Mission in Haiti (MINUSTAH), the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) and the United Nations Mission for the Referendum in Western Sahara (MINURSO). The Engineering Standards and Design Centre provided, inter alia, help desk services; on-the-ground support for large engineering projects in the United Nations Support Office for the African Union Mission in Somalia (UNSOA), MONUC and MINUSTAH; an online standards library; and standardized templates and standardized engineering design packages for common facilities and installations in field missions. The Centre also provided support to the Department of Field Support in the development of new systems contracts.

11. The Committee notes the efforts made to improve the presentation of the results-based framework and to provide more detailed explanations on variances between planned targets and actual outputs and achievements. However, in some cases when planned targets are not met, the explanations provided remain vague and incomplete. For example, it is indicated that the Integrated Training Service provided predeployment training for 370 staff against a target of 900. The Secretary-General indicates that the significant variance is due to a reduction in the level of recruitment during the performance period. **In the Committee's view, further information could have been provided on the reasons for the lower number of recruitments, as well as on resources released as a result of the lower level of activity.** The Committee comments further on the results-based frameworks in paragraph 33 below.

12. In paragraph 29 (b) of the performance report (A/65/642), the Secretary-General requests that the General Assembly decide on the treatment of an unutilized fund balance from the 1996/97 to 2003/04 periods in the amount of $1,149,900. Upon enquiry, the Committee was informed that the amount of $1,149,900 represented cancellation of prior-period obligations and/or interest and other income from fiscal years 1997 to 2004, broken down by financial period as follows:

1997	$6,000	Other income
1998	$199,000	Interest ($22,000)
		Cancellation of obligations ($40,000)
		Other income ($137,000)
1999	$805,000	Cancellation of obligations
2000	$128,000	Cancellation of obligations
2004	$8,000	Prior-period adjustment
	$3,900	Rounding

13. However, the Secretary-General was unable to provide an explanation as to why the unutilized fund balances were not proposed to be credited to Member States in prior periods, or applied to resource requirements in subsequent periods. The Committee was informed that since 2008, in order to facilitate preparation of performance reports and credit returns to Member States, the Accounts Division had taken the initiative to provide systematically, in the context of the performance reports of active peacekeeping missions, the unencumbered balances, interest income, other miscellaneous income, prior-period adjustments and cancellation of unliquidated obligations. Accordingly the balance of $1,149,900 was being applied to the UNLB performance report for 2009/10. **The Committee requests that the Secretary-General ensure consistent application of the Financial Regulations and Rules of the United Nations.**

14. The comments of the Advisory Committee on the information contained in the performance report relating to individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2011 to 30 June 2012 in section IV below.

III. Financial position and information on performance for the current period

15. The Advisory Committee was provided with expenditure data for the period from 1 July 2010 to 30 June 2011 as at 31 March 2011 (see annex I to the present report). Current expenditure for the period, as at 31 March 2011, amounted to $48,881,902 (gross) against an apportionment of $68,170,600 (gross). For the entire financial period, current and projected expenditures amount to $67,569,440, leaving a projected unencumbered balance of $601,160. As at 14 March 2011, available cash amounted to $70,800 (including cash funds available for strategic deployment stocks), inclusive of a three-month operating reserve in the amount of $17,043.

16. The Advisory Committee was informed that, as at 31 March 2011, the human resources incumbency of UNLB for the period from 1 July 2010 to 30 June 2011 was as follows:

Category	*Authorized*[a]	*Planned*	*Encumbered*	*Vacancy rate (percentage)*
Posts				
International staff	107	88	75	29.9
National staff	252	252	242	4.0
General temporary assistance				
National staff	6	6	6	—
United Nations Volunteers	23	23	21	8.7

[a] Represents the highest authorized strength for the period.

IV. Proposed budget for the period from 1 July 2011 to 30 June 2012

A. Objective and planned results

17. As indicated in the budget document (A/65/760, paras. 6 and 7), the objective of UNLB is to ensure efficient and effective peacekeeping operations. The Logistics Base is to deliver outputs in the following functional areas: base support services; logistics services; and communications and information technology services. The Committee notes that UNLB is also responsible for the upkeep and maintenance of the premises at the United Nations Support Base at Valencia, and that the Director of the Support Base reports to the Director of UNLB. The Advisory Committee was informed that UNLB continues to provide support to special political missions in terms of services, equipment and other forms of logistical support. From paragraph 24 of the budget document, the Committee notes that the Regional Aviation Safety Office will continue to provide safety oversight for UNLB, the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Assistance Mission for Iraq (UNAMI) and the United Nations Peacekeeping Force in Cyprus (UNFICYP). From the information on partnerships and country team coordination provided in paragraphs 25 to 27 of the budget document, the Committee further notes the role played by UNLB in providing telecommunications services to other United Nations entities, as well as its collaboration with the World Food Programme (WFP), on a cost-sharing basis, in a range of areas such as aviation and medical services.

Reprofiling of UNLB as the Global Service Centre

18. Pursuant to General Assembly resolution 64/269, the Secretary-General has submitted a progress report on the implementation of the global field support strategy (A/65/643), which includes, inter alia, proposals for further expanding the role of UNLB and reprofiling it as the Global Service Centre as part of the new service delivery model. The Advisory Committee's observations and recommendations on those proposals are contained in section III.D of its general report on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/65/743). The proposed budget for UNLB for the period 2011/12 (A/65/760) contains specific proposals for resources and

restructuring in relation to the reprofiling exercise; the Committee's recommendations on those proposals are provided in the paragraphs below.

19. In paragraph 9 of the budget document, the Secretary-General sets out a three-phase approach for strengthening the organizational structure of the Logistics Base to accommodate its reprofiling as the Global Service Centre. Upon enquiry, the Committee was provided with a chart showing the timeline of the reprofiling, which is attached as annex II to the present report. In the first phase, the short-term goals of UNLB are to consolidate and streamline the existing support capacities and functions in the three Services (Logistics, Communications and Information Technology and Base Support) in preparation for the future absorption of back-office functions, principally in the areas of personnel administration, finance and budget. It is also proposed to redeploy five units performing back-office functions from Headquarters to UNLB in the 2011/12 budget period (A/65/760, para. 10). The Secretary-General indicates that specialized support functions such as global connectivity, data storage, service packages and modules will also be further developed as part of the first phase. The medium-term, or second phase, will focus on improvements in the management of strategic deployment stocks, including through the introduction of centralized warehousing mechanisms aimed at maximizing utilization of space and storage. In this context, the Secretary-General has initiated a review of the management of strategic deployment stocks (see paras. 59-61 below). In the third and final phase, the reprofiling exercise will concentrate on the development of service packages and modules for supporting missions throughout their life cycle, from initial set-up to downsizing and liquidation, and in the transition to peacebuilding.

Consolidation and streamlining of existing UNLB support capabilities

20. The Secretary-General indicates that, in connection with the reprofiling of UNLB into a global service centre, a review of UNLB was undertaken to separate global activities from the self-administration of UNLB (A/65/760, para. 38). That review led to the redefinition of the three UNLB services, and the establishment of the Campus Support Section within the Base Support Service. In line with the review, the Secretary-General proposes to transform the Logistics and Communications and Information Technology Services into global service providers and to integrate all administrative and technical functions supporting UNLB activities in the Base Support Service. The key features of the Secretary-General's proposals include:

(a) Strengthening of the planning function in the Office of the Director of UNLB to improve coordination and to monitor the activities related to the reprofiling of UNLB as the Global Service Centre;

(b) In the Logistics Service, redistribution of the functions and redeployment of the 26 posts of the Engineering Section to the Office of the Director; the Supply Section, the Transport Section and the Engineering Standards and Design Centre of the Logistics Service, and the Campus Support Section of the Base Support Service;

(c) In the Base Support Service, consolidation of individual technical service units under a new Campus Support Section, dedicated to the provision of support to local clients, composed of a Facilities Management Unit, a Communications and Technical Services Unit and a Dispatch Unit;

(d) Consolidation of the stand-alone archives, mail, pouch and registry units under the Office of the Chief of the Base Support Service;

(e) Centralization of the budget management process under the Office of the Chief of the Base Support Service.

The Secretary-General states that the consolidation and merging of several units and functions is intended to improve the coordination of activities between different units and increase the utilization of consolidated resources. **The Advisory Committee recommends approval of the Secretary-General's approach, which should facilitate the reprofiling of the Logistics Base as the Global Service Centre. Its comments on specific proposals for conversion, redeployment, reassignment and establishment of posts and positions are contained in paragraphs 39 to 48 below.**

21. **The Advisory Committee considers that the consolidation and streamlining of structures make this an opportune time for reviewing administrative processes, eliminating inefficient and duplicative procedures and improving methods of work. The Committee expects that efficient and effective procedures and processes will lead to economies in requirements for human and financial resources.**

Redeployment of functions from Headquarters to the Logistics Base

22. In paragraph 10 of the budget document (A/65/760), the Secretary-General proposes the redeployment of five units and their functions from Headquarters to UNLB in the 2011/12 period:

(a) The information and communications technology asset management functions related to technical strategic deployment stocks would be relocated from the Information and Communications Technology Division at Headquarters to the Assets Management Section of the Communications and Information Technology Service at UNLB, with a view to achieving greater efficiency and effectiveness in the management of the strategic deployment stocks and reducing response times to mission queries on all aspects of equipment standards and stock management and rotation (see paras. 59-61 below);

(b) The function for supporting field finance systems would be relocated from the Field Budget and Finance Division at Headquarters to the Office of the Chief of the Communications and Information Technology Service at UNLB, to enhance support for field finance systems such as SunSystems and Progen Payroll;

(c) The education grant processing functions would be relocated from the Field Personnel Division at Headquarters to the Field Central Review Board in the Office of the Director of UNLB, to improve delivery of service through closer proximity to field personnel. The Committee notes that this function is also performed at the Regional Service Centre at Entebbe for the missions it serves (UNAMID, the United Nations Mission in the Sudan (UNMIS), the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), UNSOA, the United Nations Office in Burundi (BNUB) and the United Nations Peacebuilding Support Office in the Central African Republic (BONUCA)), and has commented on this matter in the context of its general report on peacekeeping operations (see A/65/743);

(d) The Field Contract Management Unit would be relocated from the Specialist Support Service/Supply Section of the Logistics Support Division at Headquarters to the Office of the Director of UNLB to enhance support through closer proximity to the field missions it serves;

(e) The airfield and air terminal standards function would be relocated from the Transport and Movement Service/Air Transport Section of the Logistics Support Division at Headquarters to the Strategic Air Operations Centre at UNLB, to facilitate collaboration with relevant engineering counterparts in UNLB and field missions. The Committee has commented on this matter in the context of its general report on peacekeeping operations (A/65/743, sect. III.A).

The transfer of these units and functions would involve the redeployment of nine posts and the functions performed by one general temporary assistance position from Headquarters to UNLB, along with the associated non-post costs. The specific posts and positions proposed for redeployment are provided in paragraph 40 below. **The Advisory Committee does not object to the proposed transfer of the five functions from Headquarters to the Global Service Centre.**

23. In paragraphs 158 to 169 of its general report on peacekeeping operations (A/65/743), the Advisory Committee commented on the Secretary-General's proposals for the reprofiling of UNLB as the Global Service Centre, the process mapping exercise and the methodology used for identifying suitable functions for transfer from Headquarters to the Global Service Centre. The Committee expressed its view that the Secretary-General's proposals did not fully address the issues raised by the General Assembly in paragraph 15 of part VI of its resolution 64/269. It recommended that the Secretary-General be requested to elaborate on his proposals for the transfer of further functions to the Centre on the basis of a more complete analysis.

24. The Committee highlighted the need to provide the General Assembly with a better understanding of the new service delivery model envisaged and the operational role that could be played by the Global Service Centre, as well as its relationship with Headquarters (A/65/743, para. 163). In this connection, the Committee recalls the emphasis placed by the General Assembly on the central role of Headquarters in strategic policymaking and oversight of relevant rules, regulations and procedures (see General Assembly resolution 64/269, part VI, para. 4). The Committee specified a number of elements to be developed including a longer-term perspective on the envisaged organizational structure and lines of accountability of the Global Service Centre at the end of the reprofiling exercise, an overall estimate of the number and functions of the staff to be relocated, as well as any related start-up and infrastructure costs (A/65/743, para. 168).

25. As regards the process mapping exercise, the Advisory Committee believes that decisions on the transfer of functions should be based on an analysis that takes into account the projected associated costs and overheads, weighed against potential benefits, including savings and productivity and other qualitative gains, which would clearly demonstrate the advantage of placing certain functions at the Centre. In its general report on peacekeeping operations, the Committee also emphasized the need for clarity on the division of roles among Headquarters units, the Global Service Centre and the Regional Service Centre, as well as the establishment of well-defined criteria, in addition to closer proximity to field missions, for

determining the optimum location from which functions and services could be provided (A/65/743, para. 166).

26. The Committee reiterated the importance it attaches to providing targets, baselines and benchmarks for measuring accomplishments at the outset of the process, in order to allow an assessment as to the achievement of the desired outcomes (A/65/743, para. 164). In paragraph 33 below, the Committee has commented on the need to reflect the five functions proposed for transferral from Headquarters to the Global Service Centre in the results-based frameworks, in the context of the next performance report and budget submission of UNLB.

27. **The Advisory Committee notes that the new service delivery model is to be implemented progressively over a five-year period. While noting that UNLB is already carrying out some functions that do not strictly fall into the category of logistics, such as communications, training, air support and security (A/65/743, para. 159), the Committee believes that organizational arrangements and working methods aligned with the new service delivery model still need to be clarified. It therefore recommends that lessons learned from the transfer of the five functions in the first phase should be applied to further refining the process mapping methodology and making suitable adjustments, as required, when proposing the transfer of further functions from Headquarters to the Global Service Centre. The Advisory Committee looks forward to receiving an assessment of this first phase in the context of the Secretary-General's next progress report on the implementation of the global field support strategy.**

Tenant units

28. As indicated in paragraph 61 of the budget document (A/65/760), the Strategic Air Operations Centre, the Geographic Information System Centre and the Engineering Standards and Design Centre were established as tenant units at UNLB in October 2007, while the resource requirements for these backstopping functions continued to be presented under the support account. Subsequently, effective 1 July 2010, the three tenant units were amalgamated as sections under the UNLB Logistics Service, reporting to the Director of UNLB, while receiving strategic guidance from their respective parent offices at Headquarters. The resource requirements for the three units were also moved from the budget of the support account to the budget of UNLB. In its last general report on peacekeeping operations (A/64/660, para. 26), the Committee expressed concern that the presentation of budgetary proposals for those units under the UNLB budget did not provide a clear picture of the totality of resources dedicated to a particular function or business process, and furthermore, that such arrangements complicated reporting lines. The Committee requested the Secretary-General to consider presenting a consolidated resource request for all support functions irrespective of their physical location in order to facilitate evaluation of the totality of resources dedicated to those functions.

29. The tenant units currently located at UNLB include the Integrated Training Service, the Standing Police Capacity and the Standing Justice and Corrections Capacity. The Committee notes that the proposed budget for UNLB for 2011/12 no longer includes a provision for the requirements of these tenant units. Upon enquiry, the Committee was informed that, in response to the above-mentioned observations (A/64/660, para. 26), the Secretary-General was submitting, under the proposed

budget for the support account for 2011/12, the budgetary requirements for these three tenant units, comprising 52 posts or positions and related non-post resources. However, the tenant units, with their 52 posts, would continue to be located at UNLB and would continue to report to their parent offices at Headquarters, in the Department of Peacekeeping Operations and the Department of Field Support. **The Committee emphasizes that such changes in the presentation of the budget should be more fully explained so as to ensure transparency and facilitate consideration of budgetary proposals.**

30. **Furthermore, in the Committee's view, the question of the presentation of resource requirements for backstopping functions should be addressed comprehensively. The Committee points out that, as the reprofiling of UNLB as a global service centre progresses and additional functions and resources are transferred from Headquarters, the role of the Global Service Centre in backstopping peacekeeping operations will become more prominent. With separate budget submissions for the peacekeeping support account and UNLB, the Advisory Committee considers that the presentation of support costs could also become increasingly fragmented as the Global Service Centre evolves.** The Advisory Committee addresses this issue in the context of its report on the support account for 2011/12 and its general report on peacekeeping operations (see A/65/743 and A/65/827).

Modularization and service packages

31. The Secretary-General provides an update on the development of modularized service packages in the progress report on the implementation of the global field support strategy (A/65/643). The first phase involves the design of a 200-person camp to be configured using existing strategic deployment stocks. The Committee was informed that a prototype of the first module, the 200-person camp, was demonstrated to representatives of the Special Committee on Peacekeeping Operations in Brindisi in April 2011. The Committee's observations and recommendations on the modularization pillar are contained in its general report on peacekeeping operations (A/65/743, sect. III.D).

Multi-year projects

32. From paragraph 84 of the budget document (A/65/760), the Committee notes the completion during 2010/11 of key multi-year projects, including construction of the Communications and Information Technology Service Satellite Farm Building B, the electrical system at UNLB and the access control and closed-circuit television system for the Support Base at Valencia. The Committee was informed that in addition to the completion of these projects, a reduced requirement for alteration and renovation services is expected during the 2011/12 budget period owing to various refurbishments, replacements and renovations which took place during 2010/11, for which resources are not required.

Results-based framework

33. The Committee notes that expected accomplishment 1.1 (see A/65/760, sect. I.E) has been reformulated as increased efficiency and effectiveness of support provided by the UNLB to peacekeeping operations and other field missions, reflecting more accurately the range of functions and support provided by UNLB.

As indicated in paragraph 11 above, while recognizing the effort made to enhance the results-based framework, the Committee considers that the presentation of the framework does not reflect the full scope of UNLB support provided to field missions and other entities. **Furthermore, as the reprofiling of UNLB as the Global Service Centre progresses and the additional functions are transferred from Headquarters, the results-based framework will be an essential tool for assessing progress and measuring the performance of those new functions. The Committee trusts that the logical framework will be fully developed to reflect expected accomplishments, indicators of achievement and outputs for each of the functions to be transferred, with performance targets, baseline information and benchmarks.**

B. Resource requirements

34. The proposed budget for UNLB for the period from 1 July 2011 to 30 June 2012 amounts to $60,528,400 gross ($55,275,400 net), representing a decrease of $7,642,200 in gross terms, or 11.2 per cent, compared with the apportionment of $68,170,600 for 2010/11. The budget provides for the deployment of 73 international staff, 265 national staff and 13 temporary positions funded under general temporary assistance.

35. The variance reflects reduced requirements owing to the transfer of the budgetary requirements of the tenant units, including 52 international posts, to the budget of the support account and the completion of some multi-year information and communications technology and infrastructure projects during 2010/11, for which no resources are required in the next period. The reductions are partially offset by higher requirements for national staff, including the establishment of 3 new General Service posts, conversion of 10 temporary positions to posts, redeployment of 1 post and reassignment of 2 posts. The proposed budget also provides for lower vacancy factors as compared to the current budget.

1. Civilian personnel

Category	*Approved 2010/11*[a]	*Proposed 2011/12*[a]	*Variance*
International staff	107	73	(34)
National staff[b]	252	265	13
Temporary positions[c]	29	13	(16)

[a] Represents the highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.

36. The estimated requirements for civilian personnel for the 2011/12 period amount to $32,782,100, representing a decrease of $1,956,100, or 5.6 per cent, over the apportionment of $34,738,200 for 2010/11. The overall reduction is composed of (a) a decrease of $1,993,100, or 14.9 per cent, for international staff, largely owing to the proposed transfer of the budgetary requirements for the tenant units to the support account for the 2011/12 period, offset in part by the proposed establishment of 2 new P-4 posts, the proposed redeployment of 6 posts from Headquarters to UNLB and the proposed conversion of 7 general temporary assistance positions to

posts; and (b) an increase of $1,759,400, or 9.4 per cent, for national staff, primarily attributable to increased requirements for salaries and related costs for the proposed conversion of 10 temporary positions to posts, the proposed establishment of 3 General Service posts, the proposed reassignment of 2 posts and the proposed redeployment of 1 post. The increased requirements for national staff are offset in part by reduced requirements of $1,722,400, or 63.8 per cent, under general temporary assistance, owing to the proposed conversion of 16 positions, including 6 international staff positions and 10 related to national staff.

37. The proposed budget provides for lower vacancy factors for civilian personnel as compared to the current budget: 12 per cent for international staff as compared to 18 per cent for the current period; and 6 per cent for national staff as compared to 7 per cent in the current period. For national positions funded under general temporary assistance, a higher rate of 9 per cent is proposed as compared to 5 per cent in the current period (A/65/760, para. 72).

38. As indicated in paragraph 23 of the Secretary-General's report (A/65/760), pursuant to General Assembly resolution 65/248, the budget estimates for UNLB reflect the proposed conversion of one P-2 post and one Field Service post to national General Service posts. **The Committee's views and comments on the implementation of General Assembly resolution 65/248 are reflected in the context of its general report on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/65/743).**

Recommendations on posts and positions

39. The Secretary-General is proposing an overall net decrease of 37 posts and positions for UNLB, comprising net decreases of 34 international posts and 16 temporary positions offset by a net increase of 13 national posts. The net decrease of 37 posts and positions would result from the proposed establishment of 5 posts, the proposed inward redeployment of 9 posts and the functions performed by one general temporary assistance position from Headquarters (see para. 22 above), and the reduction of 52 posts of the tenant units, which are budgeted under the support account for 2011/12. The Secretary-General is also proposing the reclassification of 1 post and redeployment of numerous posts and positions in relation to the consolidation and streamlining of existing UNLB support capabilities. A detailed summary of the proposed staffing changes is presented in annex III to the present report.

New posts/positions

40. Nine posts and the functions performed by one general temporary assistance position are proposed to be transferred from Headquarters to three services of UNLB (Base Support, Logistics and Communications and Information Technology) as part of the first phase of reprofiling of UNLB as a global service centre, as follows:

(a) One P-4 Strategic Deployment Stocks Telecommunications Officer post and one General Service (Other level) Information Technology Assistant post are proposed to be redeployed from the Operations Service Assets Management Section of the Information and Communications Technology Division at Headquarters to the Assets Management Section of the Communications and Information Technology Service of UNLB to perform the information and communications technology asset

management function, including providing support to the overall management of strategic deployment stocks, facilitating the coordination of activities required to ensure that strategic deployment stocks requirements are met, and interfacing with the Strategic Deployment Stocks Unit at Headquarters (A/65/760, paras. 64 and 65; see also paras. 55-61 below);

(b) One P-3 Programmer Analyst post is proposed to be redeployed from the Office of the Director of the Field System Support Unit of the Field Budget and Finance Division at Headquarters to the Office of the Chief of the Communications and Information Technology Service at UNLB to perform the functions of the Financial Systems Technical Support Unit (A/65/760, para. 63);

(c) Two General Service (Other level) posts are proposed to be redeployed and reassigned as one G-4 Recruitment Clerk post and one G-4 Travel Assistant post from the Field Personnel Division at Headquarters to the Field Central Review Board in the Office of the Director of UNLB to perform the functions of the Global Education Grant Processing Unit (A/65/760, para. 34);

(d) One P-4 Chief Contracts Management Unit post, one P-3 Contracts Management Officer post and one P-2 Contracts Management Officer post are proposed to be redeployed from the Specialist Support Supply Section of the Logistics Support Division at Headquarters to the Office of the Director of UNLB to perform the functions of the Field Contract Management Unit (A/65/760, para. 30);

(e) One P-4 Air Transport Officer post and the functions performed by one P-3 Air Transport Officer position are proposed to be redeployed from the Air Transport Section of the Logistics Support Division at Headquarters to the Strategic Air Operations Centre at UNLB to perform the airfield and air terminal standards function. The Secretary-General is also proposing to convert the P-3 Air Transport Officer position as a post (A/65/760, paras. 59 and 61 (d); see also para. 46 (c) below).

In the light of its recommendation in paragraph 22 above, the Advisory Committee recommends approval of the nine posts and the functions performed by one position proposed to be redeployed from Headquarters to UNLB.

41. In the Communications and Technical Services Unit of the Campus Support Section, the Secretary-General is proposing to establish the following two national General Service posts:

(a) One Telecommunications Assistant to serve as an audio-visual technician within the UNLB Training Centre (A/65/760, para. 50);

(b) One Information Technology Assistant serving as Lotus Notes administrator to deal with the additional workload related to the increase in the number of e-mail accounts from 136 at the end of July 2005 to the current 550 (A/65/760, para. 51).

As the Committee was informed that the requisite capacity and skills for the functions of these positions were not available at UNLB, it will not object to the Secretary-General's proposals at this time. The Committee points out, however, that with the consolidation and streamlining of existing support capacities, the Campus Support Section will include a total of 46 General Service posts/positions. Taking into account its remarks in paragraph 21 above, the

Committee expects that this consolidation and streamlining will lead to economies in requirements for human resources in the future.

42. At the United Nations Support Base at Valencia, the Secretary-General is proposing to establish the following three posts:

(a) One P-4 Senior Information Security Officer in the Office of the Chief of the Communications and Information Technology Service to manage and operate the information security management system to ensure continuous provision of all mission critical services provided by the Support Base (A/65/760, paras. 66 and 67);

(b) One national General Service Programme Assistant post in the Office of the Chief of the Communications and Information Technology Service to provide assistance to the Chief of the Service and the Section Chiefs in the preparation and development of their individual budgets and work programmes (A/65/760, para. 68);

(c) One P-4 senior Satellite Communications Engineer in the Satellite Engineering Support Section to support the operations and monitoring of the satellite communications network (A/65/760, para. 69).

The Advisory Committee recommends approval of the Secretary-General's proposals.

Reclassifications

43. In the Base Support Service, it is proposed to reclassify one Field Service post to a P-3 post of Chief of the Facilities Management Unit, responsible for the overall support, maintenance and management of 53 hard-walled, 26 prefabricated and 13 soft-walled buildings and outdoor space on the United Nations Logistics Base campus (A/65/760, para. 44). **The Committee does not object to the Secretary-General's proposal.**

Conversions

44. In the Base Support Service the Secretary-General is proposing the following conversions:

(a) One national General Service Administrative Assistant position in the Campus Support Section is proposed for conversion to a post owing to the continuous nature of the services provided (A/65/760, para. 53);

(b) One P-3 Human Resources Officer position and one national General Service Human Resources Clerk position in the Human Resources Section are proposed for conversion to posts owing to the continuous nature of the services provided (A/65/760, para. 54);

(c) One P-2 post is proposed for conversion to a national General Service post in the Office of the Chief of the Base Support Service in the context of the implementation of General Assembly resolution 65/248 (A/65/760, para. 36);

(d) One Field Service post is proposed for conversion to a national General Service post in the Transport Section in the context of the implementation of General Assembly resolution 65/248 (A/65/760, para. 61 (a)).

The Committee recommends approval of the Secretary-General's proposals.

45. In the Logistics Service, the Secretary-General is proposing conversion of 14 temporary positions, including 12 temporary positions in the former tenant units (Strategic Air Operations Centre, Geographic Information System Centre and Engineering Standards and Design Centre), owing to the continuous nature of the functions of those positions. As indicated above, the Centres were amalgamated under UNLB effective 1 July 2010 by the decision of the General Assembly in its resolution 64/270.

46. The proposed conversions to posts in the Logistics Service are as follows:

(a) Six positions in the Geographic Information System Centre: one P-3 Geospatial Officer, one Field Service Geospatial Systems Assistant, one national General Service Geospatial Systems Assistant, one national General Service Geospatial Information Assistant, one national General Service Terrain Analyst and one national General Service Imagery Analyst (A/65/760, para. 61 (c));

(b) Four positions in the Engineering Standards and Design Centre: one P-4 Engineering Officer, one P-3 Engineering Officer, one national General Service Engineering Assistant and one national General Service Architectural Assistant (A/65/760, para 61 (b));

(c) Two positions in the Strategic Air Operations Centre: one Field Service Air Operational Officer and one national General Service Administrative Assistant. In addition, the Secretary-General is proposing to convert the P-3 position for an Air Transport Officer whose functions are proposed to be redeployed from Headquarters to the Strategic Air Operations Centre (A/65/760, para. 61 (d); see also para. 40 (e) above);

(d) One national position for a Driver in the Transport Section (A/65/760, para. 61 (a)).

The Advisory Committee recommends approval of the Secretary-General's proposals.

Reassignment

47. In the Office of the Director of UNLB, it is proposed to establish one P-4 Planning Officer post to provide effective planning and coordination, through the reassignment of an existing P-4 Chief Engineer post from the abolished Engineering Section within the Logistics Service (A/65/760, para. 32). **The Advisory Committee recognizes the need for strengthening the planning function in the Office of the Director as the reprofiling of UNLB as the Global Service Centre progresses. Accordingly, the Committee recommends approval of the Secretary-General's proposal.**

Redeployment

48. The Secretary-General is proposing a large number of internal redeployments, mostly within the Base Support Service, in relation to the consolidation and streamlining of existing UNLB support capacities and the establishment of the Campus Support Section (see para. 20 above). **The Advisory Committee has no objection to the Secretary-General's proposals for internal redeployment.**

2. Operational costs

(United States dollars)

Apportionment 2010/11	*Proposed 2011/12*	*Variance*
33 432 400	27 746 300	(5 686 100)

49. The estimated operational costs for the period from 1 July 2011 to 30 June 2012 amount to $27,746,300 representing a decrease of $5,686,100, or 17 per cent, over the apportionment for the current period. The decrease is primarily due to reduced requirements under facilities and infrastructure ($4.6 million), communications ($468,800) and information technology ($563,900), reflecting (a) the completion of key multi-year projects (construction of Satellite Farm Building B, the electrical system at UNLB and the access control and closed-circuit television system for the Support Base at Valencia); (b) reduced requirement for alteration and renovation services as various refurbishments, replacements and renovations which took place during the 2010/11 budget period are not required in the upcoming period; (c) one-time expenditures for the acquisition of generators in 2010/11; and (d) one-time acquisition of communications and information technology equipment related to the Support Base at Valencia.

50. From the supplementary information provided to it, the Committee notes that actual expenditures in 2009/10 for the acquisition of medical equipment amounted to $208,200 against an appropriation of $25,900. The Committee was informed that the higher expenditure for medical equipment was offset by underexpenditure for medical services, owing to a change in the budget codes for medical supplies from medical services to medical equipment. **The Committee trusts that due attention is paid to ensuring consistency in the application of accounting codes and practices across the Secretariat.**

51. From the supplementary information provided to it, the Committee notes a significant increase in the provision for security services for 2011/12, which would increase from an apportionment of $144,200 during the current period to $435,700. The Committee was informed that the increase was attributable to the higher cost for security services at the Support Base at Valencia, budgeted at a rate of $35,600 per month, as compared to $11,500 per month in 2010/11, as a result of a new contract concluded through a bidding exercise that came into effect in April 2010. **The Committee is concerned by the significant level of the increase and requests the Secretary-General to review this matter. It recommends that the Secretary-General be requested to make every effort to secure more favourable terms for the provision of security services when the contract expires and is up for renewal.**

V. Other matters

A. Training

52. Upon enquiry, the Advisory Committee was informed that, during the reporting period of the performance report, the UNLB Training Centre provided 91 training courses for 1,913 local and international participants from different

missions in technical, logistical, information technology and administrative areas. The Centre provides a Web-based system for training registration, which captures participant information and is used to update an Excel database for producing a variety of training statistics. **The Advisory Committee emphasizes the importance of keeping track of training delivered to staff and other personnel.** In this connection, the Committee recalls the Secretary-General's report on human resources management reform (A/65/305), in which he indicated that the learning management system, which is a component of the talent management framework, was expected to improve planning, management, tracking and reporting of learning across the Secretariat. **The Committee recommends that efforts undertaken at UNLB with regard to recording and tracking of training activities are aligned with the above-mentioned learning development system.**

53. Pursuant to General Assembly resolution 64/269, the Secretary-General has submitted a comprehensive report on training in peacekeeping (A/65/644). The Committee makes further observations and recommendations on training matters in its general report on peacekeeping operations (A/65/743, sect. III.C).

B. Field Central Review Board

54. By its resolution 64/270, the General Assembly decided to relocate the secretariat of the Field Central Review Board from Headquarters to UNLB. The Board is located in the Office of the Director of UNLB and reports administratively to the Director of UNLB, while receiving overall guidance and substantive oversight from the Director of the Field Personnel Division of the Department of Field Support. In its previous report (A/64/660/Add.12, paras. 25-27), the Advisory Committee emphasized the need to implement the field central review board functions within the framework of organizational policy, as mandated by the Office of Human Resources Management. **The Committee reiterates that, given the large number and consequential nature of the human resources management initiatives under way, the secretariat of the Field Central Review Board in the Office of the Director of UNLB should receive close policy guidance and oversight from Headquarters.** In this connection, the Committee recalls General Assembly resolution 64/269, in which the Assembly underlined the central role of Headquarters in strategic policymaking and oversight of relevant rules, regulations and procedures (see also para. 24 above). **The Committee recommends that the Secretary-General be requested to monitor the effectiveness of the organizational arrangements in place and to report on this matter in the context of the next budget submission for UNLB.**

C. Strategic deployment stocks

Performance during the period 2009/10

55. As indicated in paragraph 28 of the performance report (A/65/642), the value of funding allotted for the period from 1 July 2009 to 30 June 2010 for strategic deployment stocks amounted to $107.3 million, comprising a fund balance of $70.2 million rolled over from the prior period, and $37.2 million of strategic deployment stocks, at replacement value, which was shipped to peacekeeping and

other missions. An amount of $41.1 million from the performance period was rolled over into the 2010/11 fund balance.

56. In its financial report and audited financial statement for the 12-month period from 1 July 2009 to 30 June 2010 (A/65/5 (Vol. II), paras. 165-168), the Board of Auditors noted occurrences of procurement by field missions of assets identical or similar to strategic deployment items that were in stock at UNLB without rotation from 1 July 2009 to 30 June 2010. The Board recommended that the Department of Field Support, in collaboration with UNLB, require that all missions take existing strategic deployment stocks into consideration in their procurement plans to reduce duplication of procurement of assets available in the strategic deployment stocks. The Department of Field Support indicated that it had distributed a policy on the sourcing of equipment and strategic deployment stock rotation to all missions in September 2009, instructing them to take existing strategic deployment stocks into consideration in their procurement plans, and had also provided additional guidance to all missions on 14 December 2010. **The Advisory Committee recommends that the Secretary-General be requested to closely monitor the application of the policy on the sourcing of equipment and strategic deployment stock rotation.**

57. In section C of the budget document (A/65/760), the Secretary-General provides an update on the implementation of earlier recommendations issued by the Board concerning strategic deployment stocks (A/64/5 (Vol. II)). The Secretary-General indicates that UNLB has implemented the Board's recommendations on (a) strengthening monitoring in respect of slow-moving strategic deployment stocks; and (b) issuance of strategic deployment items on a first-in, first-out basis to avoid possible deterioration and obsolescence of stocks. As regards the Board's recommendation on the establishment of a monitoring mechanism to prevent strategic deployment stocks from being held beyond their life expectancy, the Secretary-General indicates that the ageing of strategic deployment stocks is continuously monitored by the Logistics Support Division and UNLB and that the stocks are rotated as necessary with a view towards ensuring minimum ageing and optimal utilization. **The Advisory Committee expects the Secretary-General to ensure strict compliance with policies and procedures regarding the management and utilization of strategic deployment stocks, and to report on this matter in the context of the next performance report.**

Utilization of strategic deployment stocks

58. The Advisory Committee requested additional information on past patterns of use of strategic deployment stocks at different phases of the life cycle of field missions. The Committee was informed that, since the endorsement of the concept and implementation of strategic deployment stocks by the General Assembly in its resolution 56/292 of 27 June 2002, strategic deployment stocks valued at $393,274,829 had been shipped to 35 peacekeeping and special political missions. Table 1 below provides a list of missions and the value of strategic deployment stocks provided. As regards start-up missions, the Committee was informed that strategic deployment stocks valued at $232,632,063 had been provided to nine missions, as shown in table 2 below.

Table 1
Value of strategic deployment stocks shipped to field missions as at 28 February 2011

Mission	*Value (United States dollars)*
United Nations Mission in the Sudan/Joint Inspection Unit/United Nations Advance Mission in the Sudan	70 642 755
United Nations Mission in the Central African Republic and Chad/Détachement intégré de sécurité	51 895 058
United Nations Stabilization Mission in Haiti	51 820 692
African Union-United Nations Hybrid Operation in Darfur	51 033 644
United Nations Mission in Liberia	42 576 054
United Nations Mission in Côte d'Ivoire/United Nations Operation in Côte d'Ivoire	24 197 619
United Nations Interim Force in Lebanon	19 628 989
United Nations Support Office for the African Union Mission in Somalia	19 384 814
United Nations Operation in Burundi	15 519 134
United Nations Organization Mission in the Democratic Republic of the Congo/United Nations Organization Stabilization Mission in the Democratic Republic of the Congo	9 723 837
United Nations Assistance Mission for Iraq/Office of the Special Representative of the Secretary-General	9 326 659
United Nations Mission in Nepal	7 954 335
United Nations Integrated Mission in Timor-Leste	6 767 169
United Nations Assistance Mission in Afghanistan	2 954 919
United Nations Peacebuilding Support Office in Guinea-Bissau/United Nations Integrated Peacebuilding Office in Guinea-Bissau	1 972 727
United Nations Interim Administration Mission in Kosovo	1 068 243
United Nations Mission in Sierra Leone/United Nations Integrated Office in Sierra Leone	1 032 261
United Nations Disengagement Observer Force	1 020 148
United Nations Monitoring, Verification and Inspection Commission	893 530
International Independent Investigation Commission	696 988
United Nations Regional Centre for Preventive Diplomacy in Central Asia	440 956
United Nations Logistics Base at Brindisi, Italy	402 175
United Nations Peacebuilding Support Office in the Central African Republic	386 559
Office of the United Nations Special Coordinator for Lebanon/Office of the Personal Representative of the Secretary-General	281 861
United Nations Mission for the Referendum in Western Sahara	270 763
United Nations Office for West Africa	206 346
Office of the Special Envoy of the Secretary-General for the future status process of Kosovo	176 120
United Nations Integrated Peacebuilding Office in the Central African Republic	155 496
Department of Safety and Security	144 605
United Nations Office for the Coordination of Humanitarian and Economic Assistance Programmes Relating to Afghanistan	133 620
United Nations Military Observer Group in India and Pakistan	117 229
United Nations Peacekeeping Force in Cyprus	97 670

Mission	Value (United States dollars)
United Nations Office in Timor-Leste	89 150
United Nations Truce Supervision Organization	82 584
United Nations Political Office for Somalia	81 385
United Nations Relief and Works Agency for Palestine Refugees in the Near East	30 565
Office of the United Nations High Commissioner for Human Rights	20 140
Economic and Social Commission for Western Asia	15 657
United Nations Integrated Peacebuilding Office in Sierra Leone	15 241
Office for the Coordination of Humanitarian Affairs	9 368
World Food Programme[a]	5 249
United Nations Iraq-Kuwait Observation Mission	2 400
United Nations Headquarters	114
Total	**393 274 829**

[a] The Committee was informed that two material release orders were generated by the Supply Section at Headquarters for the provision of rations to WFP for a total amount of $5,248.73. The costs were recovered in accordance with strategic deployment stocks accounting guidelines applicable for United Nations agencies and external entities: the release order is prepared and goods are released after confirmation of payment by the Accounts Division; the information is updated in Galileo; and the items are taken out of the strategic deployment stocks inventory.

Table 2
Strategic deployment stocks support to start-up missions since the inception of the programme

Mission	Date of Security Council resolution	Force strength of assumption of mandate		Value (United States dollars)
		Military	Civilian Police	
United Nations Mission in Liberia	19 September 2003	15 000	1 115	38 520 994
United Nations Operation in Côte d'Ivoire	4 April 2004	6 240	350	16 920 331
United Nations Stabilization Mission in Haiti	30 April 2004	6 700	1 622	8 404 994
United Nations Mission in the Sudan	24 March 2005	10 000	715	42 343 473
United Nations Interim Force in Lebanon	11 August 2006	15 000		14 649 923
United Nations Integrated Mission in Timor-Leste	25 August 2006	34	1 608	6 299 578
African Union-United Nations Hybrid Operation in Darfur	31 July 2007	19 555	6 432	48 227 409
United Nations Mission in the Central African Republic and Chad	25 September 2007	34	300	29 445 250
United Nations Stabilization Mission in Haiti	1 March 2010	6 700	1 622	27 820 111
Total				**232 632 063**

Strategic deployment stocks review

59. In paragraph 9 (b) of the budget document (A/65/760), the Secretary-General indicates that the medium-term objectives of phase II of the reprofiling of UNLB as

a global service centre focus on improvements in the management of strategic deployment stocks. A review of the management of strategic deployment stocks has been initiated, covering issues such as the efficacy and cost of retaining large quantities of stocks, the rescaling and resizing of strategic deployment stocks, maximization of the utilization of space and storage and the concept of centralized and vendor-managed warehousing. The review will also cover the operations and activities related to strategic deployment stocks and determine how to reconfigure, rescale and resize the stocks to ensure more rapid and leaner capability for mission start-up. The rescaling and resizing of strategic deployment stocks will contribute to the implementation of centralized warehousing. The Secretary-General indicates that the transition from existing arrangements is expected to take upwards of three years and will require staff training and the introduction of new and relevant procedures.

60. Upon enquiry, the Committee was informed that the review is being conducted by the Logistics Support Division of the Department of Field Support and UNLB in cooperation with the global field support strategy implementation coordination team. It will cover an assessment of the efficacy and modalities of current strategic, operational and tactical policies, procedures and practices. The findings and conclusions of the review will serve to better align strategic deployment stocks operations and support to field missions and improve inventory management and control. The modularization pillar will be the primary driving factor in reshaping the composition of strategic deployment stocks, as modularized service packages for rapid deployment of turnkey solutions are designed and introduced. Such solutions will require improved acquisitions planning for the requisite materials, supplies, equipment and enabling capacity.

61. The Advisory Committee was informed that vendor-based warehousing is a supply chain concept under which suppliers of goods maintain stocks on behalf of customers, based on agreements between the customer and the vendor on the sharing of inventory data and on the safety level of stocks to be maintained to meet customers' requirements. In the centralized warehousing approach goods are stored in one location and managed by class and group of products rather than by cost centre or ownership. For example, all water pipes and electrical cables, or all stores requiring cooling and dehumidification would be stored in one location. The advantages of such approaches include reduced requirements for storage space and better utilization of warehousing personnel.

62. **The Advisory Committee has consistently pointed to the need for efficient management and deployment of strategic deployment stocks. The Board of Auditors has also, over the years, identified numerous deficiencies and weaknesses in this area and made recommendations for improvement. The Committee urges the Secretary-General to ensure that the solutions envisaged address those weaknesses and promote improved efficiency and effectiveness in the management of strategic deployment stocks. The Committee recommends that the Secretary-General be requested to provide, in the context of the next budget submission of UNLB, details on the findings and conclusions of the review of strategic deployment stocks, including with regard to the composition, space and storage requirements of strategic deployment stocks, the development of modularized service packages, and delivery of services to field missions. The Secretary-General should also be requested to provide a comprehensive proposal for the efficient and effective management of strategic**

deployment stocks, with a timeline and benchmarks for measuring progress. Information on the role of Headquarters in the control and oversight of strategic deployment stocks should also be provided.

D. Recommendations of the Board of Auditors

63. In its financial report and audited financial statement for the 12-month period from 1 July 2009 to 30 June 2010 (A/65/5 (Vol. II)), the Board of Auditors raised issues concerning UNLB in the following areas: (a) formulation of specific or measurable indicators of achievement in the results-based budgeting frameworks (para. 82); (b) segregation of duties related to approving, issuing and receiving assets (para. 133); (c) delays in the write-off and disposal of assets (para. 137); (d) maintenance of surplus stock levels and the lack of clear-cut benchmarks for declaring overstock assets as surplus (para. 145); and (e) deficiencies in stock management, with 10 categories of assets, valued at $1.13 million, having been in stock for a considerable period, some of which had exceeded their life expectancy (para. 146).

64. The Advisory Committee notes the responses provided by the Administration in the report. It was also informed that UNLB had taken measures to address the issues raised with respect to the formulation of specific and measurable indicators of achievement, the segregation of duties for approving, issuing and receiving assets, and delays in the write-off and disposal of assets. Regarding the issue of overstocks, UNLB indicated that requirements for authorized stocks could vary by mission and that appropriate stock ratios for all categories of property based on mission-specific circumstances would be established. UNLB further indicated that the 10 categories of assets having been in stock for a considerable period included items categorized as "critical stock" for backup of operational systems, or assets to be used for the establishment of the secondary active telecommunications and data centre site in Valencia (see para. 3 above).

VI. Conclusion

65. The actions to be taken by the General Assembly in connection with the financing of the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2009 to 30 June 2010 are indicated in paragraph 29 of the Secretary-General's performance report (A/65/642). The Advisory Committee recommends that:

(a) The unencumbered balance of $22,900 with respect to the period from 1 July 2009 to 30 June 2010 be credited to Member States;

(b) The other income for the period ended 30 June 2010 amounting to $2,536,300 from interest income ($2,037,200), other/miscellaneous income ($289,700) and cancellation of prior-period obligations ($209,400), and an unutilized fund balance from the 1996/97 to 2003/04 periods in the amount of $1,149,900, be credited to Member States;

(c) The General Assembly takes note of the information provided in the Secretary-General's report in connection with the strategic deployment stocks.

66. The actions to be taken by the General Assembly in connection with the financing of the United Nations Logistics Base for the period from 1 July 2011 to 30 June 2012 are indicated in paragraph 90 of the Secretary-General's report. The Advisory Committee recommends that the General Assembly:

(a) Approve the amount of $60,528,400 for the maintenance of UNLB for the 12-month period from 1 July 2011 to 30 June 2012;

(b) Prorate the amount in subparagraph (a) among individual active peacekeeping operation budgets to meet the financing requirements of the Logistics Base for the period from 1 July 2011 to 30 June 2012.

Documentation

- **Performance report on the budget of the United Nations Logistics Base for the period from 1 July 2009 to 30 June 2010 (A/65/642)**
- **Budget for the United Nations Logistics Base for the period from 1 July 2011 to 30 June 2012 (A/65/760)**
- **Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2010 (A/65/5 (Vol. II))**
- **General Assembly resolution 64/270 on the financing of the United Nations Logistics Base**

Annex I

Current and projected expenditures for the period from 1 July 2010 to 30 June 2011

(Thousands of United States dollars)

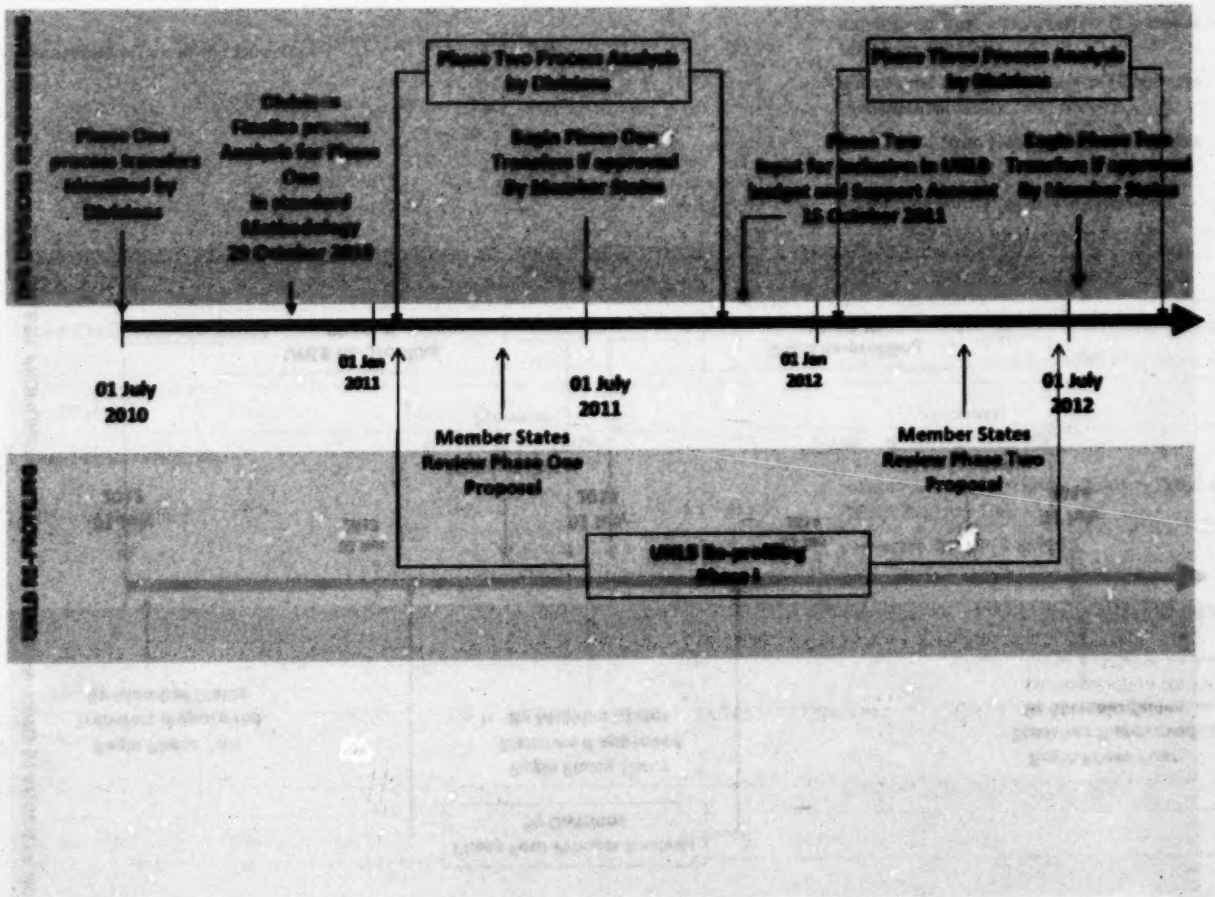
		1 July 2010 to 31 March 2011		Projected 1 April to 30 June 2011				
	Apportionment	Total expenditure	Unencumbered balance	Projection	Total expenditure including projected	Estimated unencumbered balance as at 30 June 2011	Variance (percentage)	Reasons for variance
	(1)	(2)	(3) = (1)-(2)	(4)	(5) = (2)+(4)	(6) = (1)-(5)	(7) = (6)÷(1)	
I. Civilian personnel								
International staff	13 350 600	9 997 662.0	3 352 938	4 830 412	14 828 074	(1 477 474)	(11.1)	Mainly attributable to the lower than budgeted vacancy rate. Projected vacancy rate is 14 per cent while the budgeted vacancy rate is 18 per cent.
National staff	18 689 200	11 995 914.0	6 693 286	5 065 567	17 061 481	1 627 720	8.7	Mainly attributable to the positive impact of exchange rate during the first seven months of the reporting period. The budgeted exchange rate for National Staff salaries is 0.7 euros per United States dollar while the actual average exchange rate is 0.758 euros per United States dollar.
General temporary assistance	2 698 400	1 919 932.0	778 468	550 563	2 470 495	227 905	8.4	Mainly attributable to the positive impact of exchange rate during the first seven months of the reporting period. The budgeted exchange rate for National Staff salaries is 0.7 euros per United States dollar while the actual average exchange rate is 0.758 euros per United States dollar.
Subtotal	**34 738 200**	**23 913 508**	**10 824 692**	**10 446 542**	**34 360 050**	**378 150**	**1.1**	

	1 July 2010 to 31 March 2011			Projected 1 April to 30 June 2011				
	Apportionment	Total expenditure	Unencumbered balance	Projection	Total expenditure including projected	Estimated unencumbered balance as at 30 June 2011	Variance (percentage)	
	(1)	(2)	(3) = (1)-(2)	(4)	(5) = (2)+(4)	(6) = (1)-(5)	(7) = (6)÷(1)	Reasons for variance
II. Operational costs								
Consultants	699 100	511 042	188 058	288 124	799 166	(100 066)	(14.3)	Mainly attributable to UNLB participation in the Field Personnel Division expert panels programme and the human resources management e-learning certification programme in the amount of $100,000, which was not budgeted.
Official travel	1 075 900	612 779	463 121	413 593	1 026 372	49 528	4.6	
Facilities and infrastructure	13 061 300	9 089 279	3 972 021	3 930 356	13 019 635	41 665	0.3	
Ground transportation	691 200	504 314	186 886	153 015	657 329	33 871	4.9	
Air transportation	—	—	—	—	—	—	—	
Naval transportation	—	—	—	—	—	—	—	
Communications	7 977 000	5 236 827	2 740 173	2 641 519	7 878 346	98 654	1.2	
Information technology	8 397 300	7 851 910	545 390	477 951	8 329 862	67 438	0.8	
Medical	297 400	170 190	127 210	120 471	290 661	6 739	2.3	
Special equipment	—	—	—	—	—	—	—	
Other supplies, services and equipment	1 233 200	992 053	241 147	215 966	1 208 019	25 181	2.0	
Quick-impact projects	—	—	—		—	—	—	
Subtotal	**33 432 400**	**24 968 394**	**8 464 006**	**8 240 996**	**33 209 390**	**223 010**	**0.7**	
Gross requirements	**68 170 600**	**48 881 902**	**19 288 698**	**18 687 538**	**67 569 440**	**601 160**	**0.9**	
Staff assessment income	5 136 500	3 840 285	1 296 215	4 018 863	7 859 148	(2 722 648)	(53.0)	
Net requirements	**63 034 100**	**45 041 617**	**17 992 483**	**14 668 675**	**59 710 292**	**3 323 808**	**5.3**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**68 170 600**	**48 881 902**	**19 288 698**	**18 687 538**	**67 569 440**	**601 160**	**0.9**	

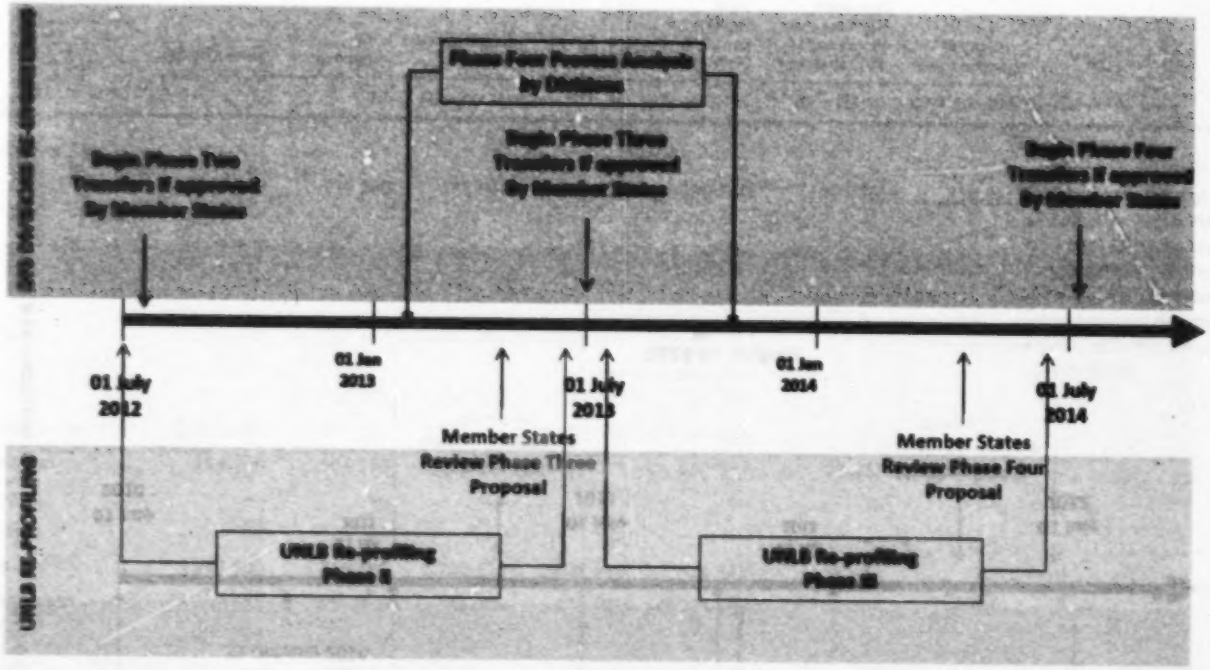
Annex II

Timeline of the reprofiling of the United Nations Logistics Base as the Global Service Centre

A. Phase I (2010-2012)


Phase Two Process Analysis by Divisions
Phase Three Process Analysis by Divisions
Phase One process transitions identified by Divisions
Divisions finalize process Analysis for Phase One in standard Methodology 29 October 2010
Begin Phase One Transitions if approved By Member States
Phase Two Input for inclusion in UNLB budget and Support Account 15 October 2011
Begin Phase Two Transitions if approved By Member States
01 July 2010
01 Jan 2011
01 July 2011
01 Jan 2012
01 July 2012
Member States Review Phase One Proposal
Member States Review Phase Two Proposal
UNLB Re-profiling Phase I

B. Phases II and III (2012-2014)


Begin Phase Two Transfers if approved by Member States
Phase Four Process Analysis by Divisions
Begin Phase Three Transfers if approved by Member States
Begin Phase Four Transfers if approved by Member States
01 July 2012
01 Jan 2013
01 July 2013
01 Jan 2014
01 July 2014
Member States Review Phase Three Proposal
Member States Review Phase Four Proposal
UNLB Re-profiling Phase II
UNLB Re-profiling Phase III
UNLB RE-PROFILING

Annex III

Summary of proposed staffing changes for the period from 1 July 2011 to 30 June 2012

Office/Section/Unit	*Number of staff new to UNLB*	*Level*	*Number of staff within UNLB*	*Level*	*Description*
Office of the Director					
Immediate office of the Director	+ 1	P-4			redeployed from Headquarters (Contracts Management Unit)
	+ 1	P-3			redeployed from Headquarters (Contracts Management Unit)
	+ 1	P-2			redeployed from Headquarters (Contracts Management Unit)
			+ 1	P-4	reassigned from Engineering Section
			+ 1	NGS	redeployed from Engineering Section
Subtotal	**+ 3**		**+ 2**		
Field Central Review Board	+ 1	NGS			redeployed from Headquarters (Recruitment Clerk)
	+ 1	NGS			redeployed from Headquarters (Travel Assistant)
Subtotal	**+ 2**				
Base Support Service					
Office of the Chief			+ 1	P-2	redeployed from Archives, Registry, Mail and Pouch Registry Unit
			- 1	P-2	converted from P-2 to NGS
			+ 1	NGS	converted to NGS from P-2
			+ 3	NGS	redeployed from Archives, Registry, Mail and Pouch Registry Unit
Subtotal			**+ 4**		
Archives, Registry, Mail and Pouch Registry Unit			- 1	P-2	redeployed to Base Support Service (converted to NGS)
			- 3	NGS	redeployed to Base Support Service
Subtotal			**- 4**		

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Office/Section/Unit	*Number of staff new to UNLB*	*Level*	*Number of staff within UNLB*	*Level*	*Description*
Information and communications technology/Logistics Campus Support Unit					
			- 2	FS	redeployed to Campus Support Section
			- 13	NGS	redeployed to Campus Support Section
Subtotal			**- 15**		
Facilities Management Unit			- 1	FS	redeployed to Campus Support Section
			- 24	NGS	redeployed to Campus Support Section
			-1	NGS/GTA	redeployed to Campus Support Section and converted to a post
Subtotal			**- 26**		
Human Resources Section			+ 1	P-3	converted from GTA
			- 1	P-3/GTA	converted to a post
			+ 1	NGS	converted from GTA
			- 1	NGS/GTA	converted to a post
Subtotal			—		
Campus Support Section	+ 1	NGS			Audio-visual Technician
	+ 1	NGS			Lotus Notes Assistant
	+ 2		+ 1	FS	redeployed from Facilities Management Unit
			+ 2	FS	redeployed from Information and Communications Technology/Logistics Campus Support Unit
			+ 24	NGS	redeployed from Facilities Management Unit
			+ 13	NGS	redeployed from Information and Communications Technology/Logistics Campus Support Unit
			+ 6	NGS	redeployed from Engineering Section
			+ 1	NGS	redeployed from Facilities Management Unit and converted from GTA
Subtotal	**+ 4**		**+ 47**		
Logistics Service					
Engineering Section			- 1	P-4	reassigned to immediate office of the Director
			- 1	P-3	redeployed to Engineering Standards and Design Centre

Office/Section/Unit	Number of staff new to UNLB	Level	Number of staff within UNLB	Level	Description
			- 1	FS	redeployed to Transport Section
			- 1	NGS	redeployed to immediate office of the Director
			- 7	NGS	redeployed to Transport Section
			- 6	NGS	redeployed to Supply Section
			- 4	NGS	redeployed to Engineering Standards and Design Centre
			- 6	NGS	redeployed to Campus Support Section
Subtotal			**- 27**		
Transport Section			+ 1	FS	redeployed from Engineering Section
			+ 7	NGS	redeployed from Engineering Section
			- 1	FS	converted from FS to NGS (harmonization)
			+ 1	NGS	converted from FS to NGS (harmonization)
			- 1	NGS/GTA	converted to a post
			+ 1	NGS	converted from GTA
Subtotal			**+ 8**		
Supply Section			+ 6	NGS	redeployed from Engineering Section
Subtotal			**+ 6**		
Engineering Standards and Design Centre			+ 1	P-3	redeployed from Engineering Section
			+ 4	NGS	redeployed from Engineering Section
			+ 1	P-4	converted from GTA
			+ 1	P-3	converted from GTA
			+ 2	NGS	converted from GTA
			- 1	P-4/GTA	converted to a post
			- 1	P-3/GTA	converted to a post
			- 2	NGS/GTA	converted to a post
Subtotal			**+ 5**		
Geographic Information System Centre			+ 1	P-3	converted from GTA
			+ 1	FS	converted from GTA
			- 1	P-3/GTA	converted to a post

Office/Section/Unit	*Number of staff new to UNLB*	*Level*	*Number of staff within UNLB*	*Level*	*Description*
			- 1	FS/GTA	converted to a post
			+ 4	NGS	converted from GTA
			- 4	NGS/GTA	converted to a post
Subtotal			—		
Strategic Air Operations Centre	+ 1	P-4			redeployed from Headquarters (Air Fields Management)
	+ 1	P-3			redeployed from Headquarters and converted from GTA (Air Fields Management)
			+ 1	FS	converted from GTA
			+ 1	NGS	converted from GTA
			- 1	FS/GTA	converted to a post
			- 1	NGS/GTA	converted to a post
Subtotal	**+2**		—		
Communication and Information Technology Service					
Brindisi	+ 1	P-4			redeployed from Headquarters (Strategic Deployment Stocks Telecommunications Officer)
	+ 1	P-3			redeployed from Headquarters (Sun and Progen Systems Officer)
	+ 1	NGS			redeployed from Headquarters (Strategic Deployment Stocks Assistant)
Subtotal	**+ 3**				
Valencia	+ 1	P-4			Senior Satellite Officer
	+ 1	P-3			Senior Communications Engineer
	+ 1	NGS			Programme Assistant
Subtotal	**+ 3**				
Tenants					
Standing Police Capacity			- 1	D-1	transferred to Support Account
			- 3	P-5	transferred to Support Account
			- 17	P-4	transferred to Support Account
			- 16	P-3	transferred to Support Account

Office/Section/Unit	*Number of staff new to UNLB*	*Level*	*Number of staff within UNLB*	*Level*	*Description*
			- 2	FS	transferred to Support Account
			- 2	NGS	transferred to Support Account
Subtotal			**- 41**		
Justice and Corrections Standing Capacity			- 1	P-5	transferred to Support Account
			- 2	P-4	transferred to Support Account
			- 2	P-3	transferred to Support Account
			- 1	NGS	transferred to Support Account
Subtotal			**- 6**		
Integrated Training Service			- 1	P-4	transferred to Support Account
			- 2	P-3	transferred to Support Account
			- 2	NGS	transferred to Support Account
Subtotal			**- 5**		
Total	**+ 15**		**- 52**		
International posts			- 34		
National posts			+ 13		
International GTA positions			- 6		
National GTA positions			- 10		

Abbreviations: NGS, national General Service; FS, Field Service; GTA, general temporary assistance.

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